

Washington State

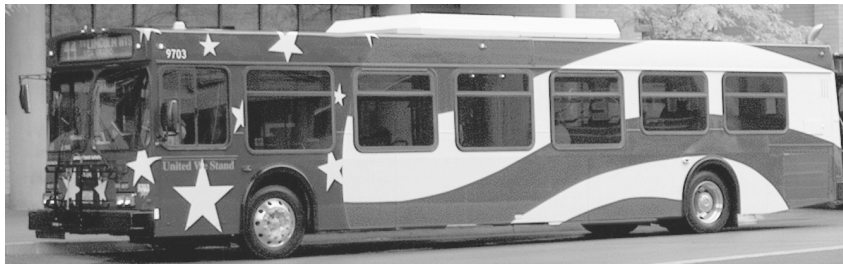
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# Summary of Public Transportation — 2001



**Washington State  
Department of Transportation**  
Public Transportation and Rail Division

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**Summary of  
Public Transportation — 2001**



*November 2002*

(Revised April 2003)



**Washington State  
Department of Transportation**  
Public Transportation and Rail Division

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## Historical Perspective of Public Transportation in Washington State

### *The 1960s — A Beginning*

The organizational framework for public transportation has altered since the state legislature first authorized cities to levy a household tax to support public transportation in 1965.

Federal grants to public entities to construct transit facilities and purchase equipment for mass transportation began with the Urban Mass Transportation Act of 1964. The U.S. Department of Housing and Urban Development administered these grants.

At that time, public transportation was limited to a few cities. Private bus companies provided public transportation in several cities and regionally out of Seattle. Private intercity bus carriers provided service along many state highways.

As costs increased, fare revenues failed to keep up, and subsidies did not appear. Private bus companies gradually abandoned local public transportation service in cities and suburbs. As the interstate highway system evolved and by-passed smaller cities and towns, private intercity bus carriers steadily withdrew service from them.

Some cities responded immediately with their new taxing authority, often contracting with a private operator. Yakima was the state's first city to enact a local tax for public transportation purposes — a household tax in 1966. Public transportation service disappeared in other locales. Private nonprofit organizations filled these voids, serving the elderly, persons with mental disabilities, and persons with low incomes. They pioneered a new method of service using smaller vehicles — Dial a Ride, also known as paratransit.

1969 was a standout year for state public transportation law. The state legislature authorized:

- Metropolitan municipal corporations — the first special purpose district to address service outside of cities;
- Local sales taxes for public transportation purposes — subject to local voters' approval; and
- Local preemption of the state Motor Vehicle Excise Tax for public transportation purposes — subject to a match from an equal level of locally collected tax revenue.

### *The 1970s — A Time of Trials*

1971 saw the state legislature extend local sales taxes for public transportation purposes to cities, subject to local voters' approval.

Voters in King County authorized the metropolitan municipality to levy the state's first local sales tax for public transportation purposes in September 1972.

In 1973, Congress authorized the Federal Highway Administration (FHWA) to make grants for rural highway public transportation demonstration projects. FHWA funded two projects in Washington State from 1977-1979: City of Prosser and Grays Harbor Transportation Authority.

The National Mass Transportation Assistance Act of 1974 authorized the newly created Urban Mass Transportation Administration (UMTA) to make grants for operating assistance to governmental public transportation operators in urbanized areas.

When the metropolitan municipal corporation model failed to catch on statewide, local governments persuaded the state legislature to enable other special purpose districts to provide public transportation, county transportation authorities in 1974, and public transportation benefit areas in 1975. This included extending their access to local sales tax and the Motor Vehicle Excise Tax funding.

## Introduction

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Public transportation benefit areas seemed to appear as federal and state program funding for transporting target groups — the elderly, persons with mental disabilities, and persons with low incomes — declined significantly. Interest in regional public transportation services increased with population growth.

Voters in Grays Harbor County approved its transportation authority to levy a local sales tax for public transportation purposes in November 1974. Voters in Centralia, Chehalis, and a couple of Lewis County precincts joined in November 1976 in authorizing a household tax to support the state's first public transportation benefit area.

Congress passed the Surface Transportation Assistance Act in 1978, which, among other things, established a formula allocation for funding for public transportation projects in rural areas.

There were six cities operating or subsidizing public transportation services at the beginning of this decade. At its end, there were 16 local governments, including five new cities and six new special public transportation districts. Statewide public transportation ridership increased every year in the 1970s.

### ***The 1980s — A Decade of Expansion***

Building upon the state's authorization legislation and broader federal funding, there were only four cities but 12 special districts providing public transportation services by 1990.

There were mostly nominal changes to federal public transportation laws in the 1982 Surface Transportation Assistance Act and the Surface Transportation and Uniform Relocation Assistance Act of 1987.

Generally, these changes added requirements for grantees and authorized more funding. The 1982 Act funded part of the authorization for public transportation expenditures from the Highway Trust Fund.

At the state level, the state legislature made no significant adjustments to state laws pertaining to public transportation.

Statewide ridership on public transportation operations stayed at about the same level over the 1980s until 1988 when there was a sizeable increase.

The first major technological change to public transportation operations came with the introduction of 60-foot articulated buses by King County Metro in 1980.

### ***The 1990s — A Decade of Change***

An adjustment for public transportation, as well as all other public services, came with the enactment of the Americans with Disabilities Act of 1990. This Act increased accessibility of disabled persons by causing a redesign of vehicles, services, and facilities to accommodate them.

The state legislature made several significant changes to the Motor Vehicle Excise Tax in 1990. It:

- reduced the Motor Vehicle Excise Tax that could be used for local public transportation purposes;
- established a sales tax equalization account for those public transportation systems with low performing sales tax collections; and
- established the High Capacity Transportation Account to fund the planning of passenger rail and high occupancy transportation systems.

In 1992, the state legislature authorized regional transit authorities — the first new type of special purpose district to provide public transportation since 1975.

The beginning of the decade saw new public transportation benefit areas established and funded, and further annexations to existing areas. Four new public transportation benefit areas appeared by 1997 — the most recent being Grant Transit Authority. Not coincidentally, the most recent annexations to public transportation benefit areas occurred in 1998.

However, beginning in 1994, Washington State began to see voters' rejection of new public transportation benefit areas. Voters rejected five new areas from 1994 to 1998 — the most recent being in Klickitat County. There have been no new public transportation benefit areas funded or any annexations to them since 1998.

The electorate was changing statewide. The state's voters approved Initiative 573 to effect term limits for certain elected officials in 1992. The following year they approved Initiative 601 that limited the rate of growth of state government expenditures. There were several efforts to repeal or revise the Motor Vehicle Excise Tax by statewide initiative beginning in 1997 and culminating successfully with Initiative 695 approved by the state's voters in 1999.

Statewide ridership on public transportation operations continued to increase throughout the 1990s.

### **The New Millenium — A Decade of New Relationships**

While state courts reviewed the legality of Initiative 695, Washington State repealed the Motor Vehicle Excise Tax. The immediate effect was the loss of funding to the High Capacity Transportation Account. Due to accounting procedures, loss of sales tax equalization account did not happen until 2001. In the meantime, the state legislature appropriated \$80 million in "Bridge" funding to assist local governmental public transportation systems in adjusting to the drop in state-share revenues from the Motor Vehicle Excise Tax.

Local public transportation operators economized services in response to the loss of the Motor Vehicle Excise Tax. In addition, they either:

- continued services to reduce reserve accounts;
- sought federal funding to replace the lost funding; or
- sought voters' approval to increase local tax revenues.

It will be another two or three years before several local governmental public transportation systems seriously reduce their reserve accounts.

Seven systems in small city or rural areas have turned to increased federal funding of their operations.

Eight of nine local governmental public transportation systems succeeded in the past two years. At least four more will seek voters' approval to increase local tax revenues in 2002.

Today there are 26 local governmental public transportation systems — 19 of which are public transportation benefit areas. The statewide map in this chapter displays the location and service areas of these systems.

## **The Annual Summary of Public Transportation**

### ***Background***

The annual summary is a report on the status of public transportation in Washington State. The Public Transportation and Rail Division of the Washington State Department of Transportation (WSDOT) prepares this summary. The intent for this summary, required by Section 35.58.2796 RCW, is to provide uniform data to transit providers, the Legislative Transportation Committees, and local and regional governments.

### ***Organization of the Summary***

This year's summary presents:

- WSDOT programs and services.
- Each local governmental public transportation system's operating characteristics, services, achievements in 2001, objectives for 2002, and plans through 2008.
- Statewide operating and financial statistics in appendices.



## Introduction

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The local governmental public transportation systems appear alphabetically in separate chapters organized as follows:

### ***Urbanized***

- [C-TRAN](#)
- [Community Transit](#)
- [Everett Transit](#)
- [King County Metro Transit](#)
- [Pierce Transit](#)
- [Sound Transit](#)
- [Spokane Transit Authority](#)

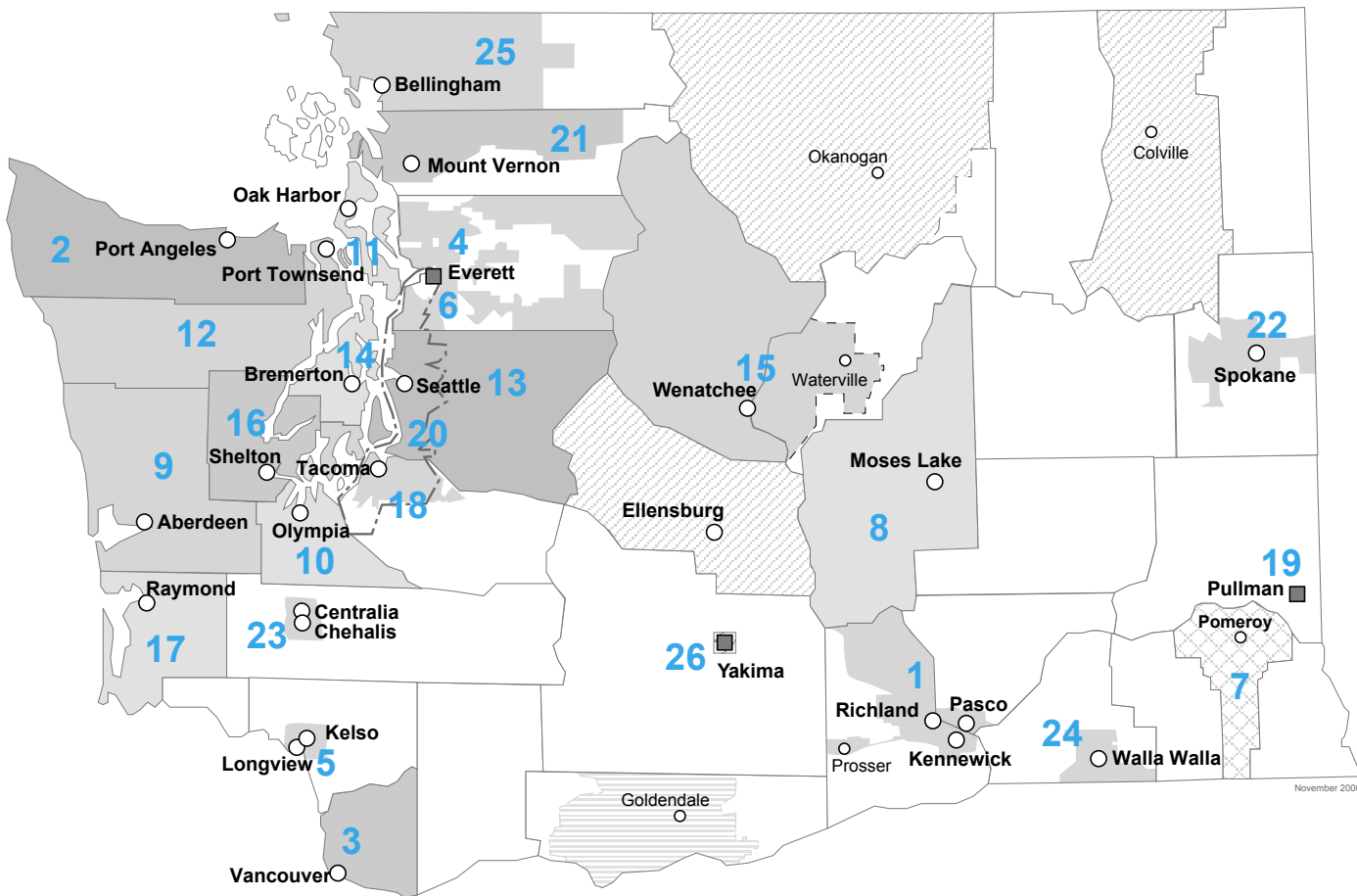
### ***Small City***

- [Ben Franklin Transit](#)
- [Cowlitz Transit Authority d.b.a. CUBS](#)
- [Intercity Transit](#)
- [Kitsap Transit](#)
- [Whatcom Transportation Authority](#)
- [Yakima Transit](#)

### ***Rural***

- [Clallam Transit System](#)
- [Garfield County](#)
- [Grant Transit Authority](#)
- [Grays Harbor Transportation Authority](#)
- [Island Transit](#)
- [Jefferson Transit Authority](#)
- [Link Transit](#)
- [Mason County Transportation Authority](#)
- [Pacific Transit](#)
- [Pullman Transit](#)
- [Skagit Transit](#)
- [Twin Transit](#)
- [Valley Transit](#)

# Washington State Public Transportation Transit Authorities



## Legend

### Transit Systems

- Regional Systems
- City Systems
- Unincorporated County
- Transportation Benefit Area
- PTBAs that have been formed but are inactive.
- PTBAs that have been formed and are in the planning process.
- Central Puget Sound Regional Transit Authority boundary

- 1 Ben Franklin Transit (Benton-Franklin Counties)
- 2 Clallam Transit
- 3 C-TRAN (Clark County)
- 4 Community Transit (Snohomish County)
- 5 Cowlitz Transit Authority (Longview/Kelso)
- 6 Everett Transit
- 7 Garfield County Transportation
- 8 Grant Transit Authority
- 9 Grays Harbor Transportation Authority
- 10 Intercity Transit (Thurston County)
- 11 Island Transit
- 12 Jefferson Transit Authority
- 13 King County Metro
- 14 Kitsap Transit
- 15 Link (Chelan-Douglas Counties)
- 16 Mason County Transportation Authority
- 17 Pacific Transit System
- 18 Pierce Transit
- 19 Pullman Transit
- 20 Central Puget Sound RTA
- 21 Skagit Transit Authority
- 22 Spokane Transit Authority
- 23 Twin Transit (Lewis County)
- 24 Valley Transit (Walla Walla County)
- 25 Whatcom Transportation Authority
- 26 Yakima Transit



The Washington State Department of Transportation's (WSDOT) role in public transportation varies widely as directed by law and policy. The agency:

- Manages several federal and state grant programs.
- Maintains, operates, and builds freeway high occupancy vehicle (HOV) lanes and access ramps.
- Develops and maintains park and ride lots.
- Implements commute trip reduction (CTR) laws.
- Sponsors and develops Amtrak *Cascades* intercity passenger rail service.
- Provides technical assistance to support transit, ridesharing, and transportation demand management.

WSDOT supports public transportation to foster more efficient use of transportation systems, economic vitality, safety, and environmental protection.

Following is more detailed information about WSDOT programs that support public transportation.

### Grants

#### ***Section 5311 Grants***

The Federal Transit Administration's (FTA) Section 5311 grant program helps provide general public transportation in rural areas of Washington State. Section 5311 refers to Section 5311 of the Federal Transit Act, authorized in TEA-21. Public transportation providers in rural areas are eligible to receive capital assistance (vehicles, shelters, and equipment) and operating assistance from this program.

WSDOT's Public Transportation Office seeks competitive applications for federal funding grants for public transportation in rural areas. Capital grant assistance requires a local match of at least 20 percent.

Operations grant assistance requires a local match of at least 50 percent. Grant recipients may not use revenue from fares as local match. The next period for these grants will be July 2003 to June 2005.

#### ***How many requests for Section 5311 funding were received?***

By July 31, 2001, WSDOT received 24 applications seeking Section 5311 funds totaling over \$5.7 million in requests. FTA apportioned WSDOT approximately \$6 million for the Section 5311 program for an 18-month period (January 2002 to June 2003). Out of those funds, FTA required WSDOT to set aside:

- \$913,460 for intercity bus purposes (Section 5311(f)).
- \$99,351 for the Rural Transportation Assistance Program.
- \$913,460 for program administration and planning.

This left approximately \$4 million for projects statewide.

#### ***What Section 5311 grants were awarded for 18 months beginning on January 1, 2002?***

WSDOT's Public Transportation Office funded 21 projects: four for capital purchases and 17 for operating assistance. Though the projects were distributed statewide, the majority of operating projects were located in eastern Washington.

The Grants Awarded table in the appendix identifies the Section 5311 grants awarded for this period.

#### ***What is WSDOT's role in the Section 5311 grant program?***

WSDOT's Public Transportation Office (PTO) is the administrator of the Section 5311 grant program. In this capacity, the office assembles and submits applications to FTA and administers contracts for grants with local public transportation providers — including monitoring their compliance with federal regulations.

WSDOT's Public Transportation Office is responsible for ensuring that grant contractors comply with FTA's Drug and Alcohol regulations. Oversight responsibilities include providing ongoing training to providers' managers and other safety-sensitive employees. The office conducts training sessions on such topics as: familiarizing contractors with the regulations, reasonable suspicion training for supervisors, training for third party administrators and collection sites, and acceptable random sampling procedures.

WSDOT Public Transportation Office staff monitors contractors' records keeping by making visits locally. The staff also oversees contractors' purchases of vehicles, shelters, and equipment that are funded as capital assistance. In the interest of reducing redundancy and expediting purchases of vehicles, WSDOT's Public Transportation Office coordinated two statewide purchases in 2001 — one for four heavy-duty buses including those funded through Section 5309 and one for minibuses funded by Section 5311, Section 5310, and Section 5309.

### ***Section 5311(f) — Intercity Bus Grants***

The Intercity Bus grant program is part of FTA's Section 5311 grant program. It sets aside 15 percent of a state's annual funding for grants to "carry out a program for the development and support of intercity bus transportation." For this program, intercity service is defined as "regularly scheduled bus service for the general public that operates with limited stops over fixed routes connecting two or more urban places not in close proximity, and which may make meaningful connections with scheduled intercity bus service to more distant points." Grants may be for capital assistance (vehicles, equipment, shelters, etc.) or operating assistance.

WSDOT's Public Transportation Office manages the Section 5311(f) Intercity Bus Grant Program as part of the Section 5311 Grant Program. The Grants Awarded table in the appendix identifies the Section 5311(f) Intercity Bus grants awarded under Program Quick Start for the 2001-2003 biennium and those intercity projects awarded for the

period January 2002 to June 2003. Program Quick Start was made available to private, for-profit intercity bus carriers only. It enabled intercity carriers to apply for 5311(f) funding in conjunction with their Rural Mobility grant application to assist them in meeting the federal match requirements.

### ***Rural Mobility Grants***

The Rural Mobility Grant Program also helps provide general public transportation in rural areas of Washington State. Historically, this program often has helped local agencies demonstrate new services in areas of the state lacking organized public transportation services. WSDOT's Public Transportation Office awards biennial grants based upon competitive applications accepted in the spring, every *other* year. March 30, 2001, was the deadline for receipt of applications for the next two years' funding.

Public transportation providers in rural areas receive both capital assistance (vehicles, shelters, etc.) and operating assistance from this program. Some grants use this funding to match Section 5311 or Section 5311(f) grants. Grant applications for either capital or operations require no local match, although match is encouraged. The program has grown from \$1.5 million in 1993 to \$3.3 million for the FY 2001-2003 biennium ending June 30, 2003. Requests for funding always exceed the amount of money available.

WSDOT received 48 applications, totaling over \$11 million, in 2001. Grant money primarily went toward operating general public, fixed route deviated, and/or demand response transportation in rural areas. Several grants provided intercity service, connecting communities to communities. Many of these were major demonstration projects with the goal of serving as an impetus for permanent rural transportation solutions. The Grants Awarded table in the appendix identifies the Rural Mobility grants awarded for FFY 2002. A map depicting the locations of these projects appears later in this section.

### ***Section 5310 Grants***

Annually, WSDOT's Public Transportation Office seeks competitive applications for grants of federal funding for transportation of elderly persons and persons with disabilities throughout Washington State. Private non-profit organizations are the primary agencies eligible to apply for this funding. Capital grant assistance and specified purchases of services require a local match of at least 20 percent. Grant recipients may not use revenue from fares as local match.

#### ***How many requests for funding were received?***

By July 31, 2001, WSDOT's Public Transportation Office received 16 applications seeking Section 5310 capital funds totaling about \$2.1 million in requests for funding during the period January 2002 to June 2003. WSDOT received 12 proposals totaling \$949,800 for FFY 2002 5310 Purchase of Services contracts. The WSDOT budget for the 5310 Grant Program is approximately \$2 million.

#### ***What Section 5310 grants and contracts were awarded?***

WSDOT's Public Transportation Office funded 21 projects: 13 for capital purchases and eight for annual Purchases of Services contracts. The Grants Awarded table in the appendix identifies the Section 5310 grants and contracts awarded.

#### ***What is WSDOT's role in the Section 5310 grant program?***

WSDOT is the administrator of the Section 5310 grant program. In this capacity, WSDOT's Public Transportation Office assembles and submits applications to FTA and administers contracts for grants with local agencies in the same manner as done with the Section 5311 grant program. Agency staff monitors contractors' records keeping by making visits locally. Agency staff also oversees contractors' purchases of vehicles, shelters, and equipment that are funded as capital assistance. WSDOT's Public Transportation Office coordinated a statewide purchase in 2001 for 15 minibuses funded by Section 5310 in conjunction with the Section 5311 Program.

### ***Section 5309 Bus Discretionary Grants***

Congress identifies projects for Section 5309 bus discretionary funding in its annual appropriations for transportation and related agencies. Funding becomes available with federal appropriations effective October 1. This capital grant assistance requires a local match of at least 20 percent. Grant recipients may not use revenue from fares as local match. Beginning in 2000, WSDOT's Public Transportation Office sought projects from transportation providers in rural areas and submitted them to Washington State's U.S. senators and members of Congress for consideration.

In 2001, WSDOT received interest from eight providers. They sought approximately \$4.4 million for 31 buses and minibuses. WSDOT's Public Transportation Office packaged this into a WSDOT request to Congress. Congress responded by setting aside \$1.2 million for WSDOT to administer contracts for grants to purchase 14 buses and minibuses with four providers. Congress also approved a direct grant for \$0.4 million to Grant Transit Authority who participated in WSDOT's request.

WSDOT's Public Transportation Office assembles and submits applications to FTA and administers contracts for grants with local agencies in the same manner as done with the Section 5311 grant program. Agency staff monitor contractors' records keeping by making visits locally and oversee contractors' purchases of vehicles.

### ***Planning and Related Grants***

WSDOT's Public Transportation Office coordinates the preparation of local six-year transit development plans. Section 35.58.2795 RCW stipulates this requirement, but provides neither funding nor administrative rulemaking. These plans are the basis for this summary.

WSDOT's Public Transportation Office verifies the financial feasibility of FTA funded projects in the statewide transportation improvement program (STIP). Projects listed in the STIP are the only ones that the

Federal Highway Administration and FTA can approve to make federal funding grants. The STIP is a three-year, fiscally constrained, and prioritized program of transportation projects, compiled from local and regional plans, which provides a backbone for developing projects for the intermodal transportation network in the state of Washington.

Annually, WSDOT seeks competitive applications for grants of federal funding for planning projects associated with general public transportation in rural areas of Washington State. Public transportation providers in rural areas are the agencies eligible to apply for this funding. Funding for the applications selected, Section 5313, becomes available with federal appropriations effective October 1. Planning projects require a local match of at least 20 percent. WSDOT selected four projects for funding in 2002:

- Clallam Transit to evaluate radio communications — \$30,000
- Douglas County for metropolitan planning organization transitional planning — \$70,000
- Island Transit for design of an expanded maintenance and operations facility — \$35,000
- Pullman Transit to assess a Washington State University campus shuttle system — \$26,000

### ***High Capacity Transportation Grants***

WSDOT no longer administers planning grants that facilitate high capacity transportation development. Although high capacity transportation planning is authorized in Chapters 81.104 and 81.112 RCW, its funding source was eliminated with the Motor Vehicle Excise Tax. Consequently, funding available to continue high capacity transportation planning discontinued on June 30, 2001. Funding was available only for the Clark County and Spokane County projects, which are managed respectively by the Southwest Washington Regional Transportation Council and the Spokane Regional Transportation Council.

### ***Vancouver/Clark County***

Work continued on the I-5 high occupancy vehicle (HOV) Lane Public Information and Education Plan. This plan supports the WSDOT, regional, and bi-state decision to open a southbound HOV lane on I-5 in the Fall of 2001. As an I-5 widening project underway nears completion in Vancouver, an HOV lane was added southbound between 99th Street and Mill Plain Boulevard. It operates during the morning commute providing a more reliable trip for carpoolers and bus riders heading to Portland for work — enhancing the connection between Washington and Oregon.

### ***Spokane/South Valley Light Rail Project***

The Spokane Regional Transportation Council continued with the South Valley light rail environmental assessment work. The corridor proposed for use consists mostly of approximately 16 miles of abandoned railroad right of way between downtown Spokane and Liberty Lake to the east. Spokane Transit Authority assumed the environmental impact statement phase for the project late in the year.

### ***Seattle Monorail Project***

In November 2000, Seattle's voters passed Initiative 53. In response, Seattle established the Elevated Transportation Company (ETC), a public development authority, to develop a monorail plan for public referendum in November 2002. ETC identified several monorail corridors. After public hearings, ETC chose the Ballard/Downtown/West Seattle corridor as the initial corridor of the monorail system. Enabling legislation was drafted for consideration by the 2002 State Legislature.

### ***Section 5307 Program***

WSDOT is the designated recipient for FTA Section 5307 Formula Program for Urbanized Areas in smaller urbanized areas. These areas currently are: Bellingham, Longview, Olympia, Kennewick/Richland, and Yakima. WSDOT's Public Transportation Office oversees the use of these funds for projects.

### ***Supporting the Development of New Transit Authorities***

WSDOT's Public Transportation Office staff meets with local officials to help improve transit options in those areas of the state. Much of this assistance is associated with Rural Mobility Grant Program recipients in an effort to make them more self-sufficient. However, much of the state incentive for local communities to accept taxes to support public transportation was lost with the removal of the State Motor Vehicle Excise Tax and its revenues.

#### ***Yakima County***

Yakima County has the state's largest area without governmental public transit service. According to the Office of Financial Management, of the state's nearly 724,000 residents without access to governmental public transit, 20 percent live in Yakima County. In September 1994, voters of Yakima County rejected a ballot proposition extending, countywide, the .3% transit sales tax collected in the city of Yakima. Subsequently, the public transportation benefit area reduced its boundaries to the city of Yakima and three suburban county precincts. The governing board changed as well, to two Yakima city council members and a county commissioner. The governing board meets about twice a year.

Representatives of many of the county's social service agencies meet periodically to discuss the need for increased service in the county. They seek to expand the board's perspective on areas for possible service and another ballot proposition. WSDOT staff participated at meetings of both the board and the social service agencies.

#### ***Klickitat County***

The Klickitat County Public Transportation Benefit Area serves most of the central and western areas of the county funded by a combination of grants. In November 1998, voters turned down the .2 % sales tax dedication for public transportation. The board of directors met occasionally. WSDOT staff participated at these meetings.

### ***Six-Year Transit Development Plans***

WSDOT's Public Transportation Office staff coordinates the preparation of local six-year transit development plans. Section 35.58.2795 RCW stipulates this requirement, but provides neither funding to pay for developing plans nor administrative rule-making authority to WSDOT. Removing the State Motor Vehicle Excise Tax and its revenue caused significant reductions in the staffs of all transit systems. In spite of any association between these plans and state funding through, transit systems continued to cooperate.

### ***Annual Public Transportation Conference***

WSDOT's Public Transportation Office hosts an annual statewide conference for professional people interested in developments in the public transportation industry. Typically, this conference is in the fall and extends over three days. Workshops for attendees occur concurrently, often as many as seven. Historically, it has alternated between sites in eastern and western Washington. This conference provides an opportunity for:

- Several associations, notably the Washington State Transit Association, Community Transportation Association – Northwest, and Womens' Transportation Seminar, to meet;
- Vendors to display products and equipment; and
- Bus and van roadeo competition for drivers and maintenance service teams.



The 2001 conference was October 8-10, held in Wenatchee. About 400 people attended the conference. The next conference, also in Wenatchee, is scheduled for September 16-18, 2002.

## Facilities

### ***High Occupancy Vehicle Lanes***

There are currently 198 lane-miles of freeway High Occupancy Vehicle (HOV) lanes open to carpools, vanpools, buses, and motorcycles in the Puget Sound region and 4 miles in Vancouver. These HOV facilities are located on segments of Interstates 5, 90, and 405, and on State Routes 167 and 520. Since 1990, the region's freeway HOV system has grown by over 400 percent. WSDOT planned a Puget Sound Core Freeway HOV Lane System totaling 297 lane-miles. In addition to the HOV lanes already open, there are 7 additional lane-miles currently under construction. Another 35 lane-miles are being designed, however, most of these do not have funding for lane construction. The remaining 57 lane-miles in the Puget Sound Core Freeway HOV Lane System remain in the planning stage, awaiting design and construction funding.

The Washington State Transportation Commission and WSDOT have made a commitment through *Washington's Transportation Plan* to complete the Puget Sound Core Freeway HOV Lane System by the year 2015; or earlier if funding becomes available. It will take about \$1.65 billion to complete the HOV Core Program.

In the Puget Sound region, virtually all regional plans and local comprehensive plans support completion of the regional freeway HOV system. In contrast, few new general-purpose highway lanes are proposed. HOV lanes support state Commute Trip Reduction and federal and state Air Quality goals for the region. HOV lanes continue to be a central feature in the strategy to accommodate growth in travel without incurring additional vehicle trips.

An HOV lane began operation in Clark County on I-5 on October 29. This lane provides an HOV connection between Vancouver and the Portland metropolitan region (please see Vancouver/Clark County high capacity transportation planning information below). A regional HOV system study showed that I-5 had the highest levels of traffic congestion in the region, and that freeway HOV lanes could provide significant travel time-savings to carpools, vanpools, and transit riders. It looked at the feasibility of operating a bi-state HOV facility in the I-5 corridor and concluded that this was a viable option. The state of Oregon currently operates a northbound HOV lane on I-5 through Portland to the Columbia River bridge. During the peak-period, this HOV lane carries twice as many people as the other two northbound lanes.

### ***Park and Ride Lots***

At the close of 2001, the statewide public park and ride lot system consisted of approximately 305 lots offering 38,605 parking spaces to commuters and other motorists. The table, "Publicly Funded Park and Ride Lots" shows where these lots are. Almost 80 percent of these lots are in the Puget Sound region. According to the Puget Sound Regional Council, Pierce County accounted for over a 119 percent increase in new capacity in the region from 1999 to 2001. It is estimated that on any weekday, over 80 percent of these spaces are full. Larger park and ride lots with the highest utilization included: I-5/512 in Lakewood, South Bellevue, Green Lake, Northgate, and Lynnwood.

Washington State began operating its first park and ride lot at the Northgate Mall in north Seattle in the early 1970s to support the Blue Streak express bus service from Northgate to downtown Seattle. A recent study conducted by WSDOT identified a need for more than 15,000 **additional** park and ride stalls in King County by 2030. Clark, Spokane, and Thurston County studies also show increasing demand for park and ride facilities. In addition to capacity deficiencies, especially in urban areas of the state, other key park and ride lot challenges include building consensus about who should pay for new park and ride facilities, lack of revenues, and difficulty in finding suitable sites mutually acceptable to local communities and the state.

**WSDOT Park and Ride Inventory**  
**Updated 1/02**

WSDOT Region	County	Number of Lots	Number of Stalls
Northwest	Island	7	893
	King	113	19,289
	San Juan	2	67
	Skagit	7	314
	Snohomish	35	5,423
	Whatcom	6	363
<b>Totals</b>		<b>170</b>	<b>26,349</b>
North Central	Chelan	7	182
	Douglas	1	40
	Grant	4	94
<b>Totals</b>		<b>12</b>	<b>316</b>
Olympic	Clallam	4	182
	Grays Harbor	3	102
	Jefferson	4	143
	Kitsap	25	2,493
	Mason	4	125
	Pierce	24	125
	Thurston	7	578
<b>Totals</b>		<b>71</b>	<b>7,232</b>
Southwest	Clark	8	863
	Cowlitz	7	465
	Klickitat	1	19
	Lewis	3	170
	Pacific	1	13
	Skamania	1	30
<b>Totals</b>		<b>21</b>	<b>1,560</b>
South Central	Benton	8	565
	Franklin	1	40
	Yakima	8	376
<b>Totals</b>		<b>17</b>	<b>981</b>
Eastern	Spokane	14	2,167
<b>Totals</b>		<b>14</b>	<b>2,167</b>
<b>Statewide Total</b>		<b>305</b>	<b>38,605</b>

### ***Light Rail Safety Oversight***

FTA promulgated a rule that requires states with a rail fixed guideway system to designate a state agency for safety oversight of those systems. These systems, commonly called “light rail,” do not fall under the authority of the Federal Railroad Administration. Governor Locke designated WSDOT to undertake this safety oversight function in October 1997. In 1999, the Washington State Legislature enacted laws affirming this function and outlining responsibilities and guidelines.

WSDOT’s Public Transportation Office is responsible for carrying out the state’s safety oversight function within both federal and state legal constraints. To accomplish this, WSDOT promulgated regulations in Chapter 468-550 in the Washington Administrative Code.

There currently are two light rail systems operating in the state:

- Seattle Waterfront Streetcar, owned and operated by the King County Department of Transportation Metro Transit Division.
- Seattle Monorail, owned by the City of Seattle Seattle Center and operated by Seattle Monorail Services, a subsidiary of RailSafe.

### ***What is WSDOT’s role to improve light rail safety?***

Fundamentally, FTA’s rule requires state agencies to provide a framework for improving safety in light rail systems’ operations. WSDOT’s Public Transportation Office:

- Reviews each operator’s “system safety and security program plan.”
- Reviews each operator’s systematic internal audits and conducts triennial audits.
- Receives and reviews annual safety and security reports made by light rail systems, due February 15.
- Submits an annual safety and security report to FTA, due March 15.
- When “reportable” accidents or “unacceptable” hazardous conditions occur, oversees a reporting, investigation, and corrective action process.

There were six reportable incidents in 2001:

- The Seattle Waterfront Streetcar collided with a terminal barrier resulting in 22 people taken to hospital for observation.
- The Seattle Monorail experienced five separate incidents resulting in one passenger each taken to hospital for observation.

### ***Seattle King Street Station***

The King Street Station is the Seattle terminus for several Amtrak and Sound Transit passenger rail routes and is served by several King County Metro Transit bus routes. It is south of the financial district, near city hall and the King County Courthouse. It is just east of the Pioneer historical district and west of the International District and near the Seattle Seahawks Football Stadium. The historical building is deteriorating and lacks many amenities appealing to passengers waiting or disembarking. WSDOT has made a priority of rehabilitating this facility and retaining this exceptional location as an intermodal facility.

## **Services**

### ***Washington State Ferries***

Washington State Ferries, a division of WSDOT, operates the largest ferry system in North America. The system serves eight Washington State counties as well as Vancouver Island, British Columbia, Canada. Twenty-five ferries cross Puget Sound and its inland waterways, carrying over 26 million passengers annually to 20 different ports of call.

### ***Amtrak Cascades***

WSDOT sponsors Amtrak *Cascades* service in partnership with Amtrak and Oregon. This intercity passenger rail service is designed for longer distance travel as opposed to daily commutes.

In 2001, Amtrak *Cascades* service offered:

- One daily Seattle/Vancouver, BC, round-trip.
- One daily Seattle/Bellingham round-trip.
- Three daily Seattle/Portland round-trips.
- Two daily Portland/Eugene round-trips.

Amtrak *Cascades* ridership totaled 560,381 in 2001. This is a 5.6 percent increase over the year 2000.

### ***Commute Trip Reduction***

The Washington State Legislature passed Commute Trip Reduction (CTR) statutes in 1991 to reduce the state's traffic congestion, air pollution, and fuel consumption by changing the way people commute to work. The law (RCW 70.94.551) requires employers of more than 100 people to participate in the CTR Program in nine Washington counties. Through CTR, employers, communities, and WSDOT enter into partnership to improve the efficiency of the transportation system.

Major employers in the nine most populous counties in the state are charged with developing commute programs. Each work site's program is developed by the employer and the local jurisdiction and is tailored for the specific circumstances at their work site. Employees select from a variety of strategies as they develop their program: working from home, walking, bicycling, sharing the ride, riding the bus, and compressing the work week.

Employers encourage their employees to choose an alternative mode in a variety of ways including, making these modes accessible at the site, providing incentives, providing personal assistance in selecting commute alternatives, charging employees for parking, and creating an atmosphere that supports change.

The goals of the program are to increase the capacity of the transportation system to meet the need for personal commutes, reduce the amount of energy used to provide transportation services, and reduce the amount of air pollution generated through transportation.

The program is implemented through local ordinances. A 28-member task force creates implementation guidelines and evaluates the program. The task force includes three representatives each from cities, counties, citizens, and transit; four representatives from state agencies; and 12 employers.

WSDOT supports the program with direct and indirect assistance to mandated employer participants, and also encourages other employers to participate in the program voluntarily. A tax credit was available from 1994 to 1999 as an incentive for non-obligatory participation.

WSDOT contracts with counties and cities to implement their CTR programs. WSDOT also monitors and evaluates the program; provides technical support to counties, jurisdictions, and employers; and analyzes CTR data to identify opportunities for improvements. WSDOT monitors the program's results and reports biennially to the Washington State Legislature on the program's successes.

Since 1993, drive-alone commuting to CTR sites has dropped nearly 10 percent. The change in commute pattern has resulted in taking more than 20,000 vehicles off the roads in Washington State on average workday mornings. In the Puget Sound area, removing these vehicles from the commute has reduced regional morning commute delay by over 6 percent.

Air quality has also improved as 129 million fewer miles were traveled in motor vehicles. This reduction in travel reduced the annual carbon dioxide emissions by over 50,000 tons. Individual commuters saved by not paying for 6.4 million gallons of gasoline.

Through this program, many employers have invested a significant amount of time and money in encouraging their employees to consider methods of commuting other than single-occupant auto use. The

\$4.7 million per year of state and local incentives for this program have triggered an additional \$36 million in program investment per year by employers. The program is providing roadway capacity at about one-third the cost of building and operating new roadways.

Many employers support CTR because of the ancillary benefits they derive from reduced employee commuting. For example, ConneXt in Seattle has cut its office space by 20 percent (equivalent to one floor of the building) through a telework program. The University of Washington has reduced the need for 3,600 parking spaces, a savings valued at more than \$108 million. CH2MHill in Bellevue saves \$73,000 per year through its parking management program, and uses its CTR program to attract and retain valuable employees.

### ***2001 Achievements***

As of March 2002, 1,124 employers' work sites were implementing a commute program as part of CTR. The program changes commuters' perceptions about their travel choices, moving away from single-occupant auto travel toward mass transit, carpooling, vanpooling, telecommuting, walking, or biking. From 1993 to 2001, use of mass transit increased by 21.5 percent, carpooling by 21.6 percent, vanpooling by 19.4 percent, telecommuting by 411 percent, walking by 38 percent, and biking by 25.3 percent.

By March 2002, nine counties and 61 cities had ordinances requiring employers to implement some type of commute program.

### ***2002 Objectives***

- WSDOT will seek reenactment of the tax credit with new funding.
- To expand the program's success, the 2002 contracts include incentives for trip reduction.

Employer trip reduction targets in the CTR program extend through 2005; if, on average, employers in the CTR program meet their goals, nearly 60,000 fewer vehicles would be competing for commuting space on our highways during the daily morning commute.

### ***Ridesharing***

WSDOT's Transportation Demand Management Office purchases vans for long-term leases to local rideshare agencies with vanpool programs and manages a short-term van lease program. This program uses funding from oil rebate revenue through Power Washington and reimbursements from vanpool passengers.

WSDOT's Transportation Demand Management Office provided technical assistance for each of WSDOT's regions with rideshare coordinators. To support them, the office assembled a variety of resources through its Internet web page: [www.wsdot.wa.gov/tdm/default.cfm](http://www.wsdot.wa.gov/tdm/default.cfm)

These resources include:

- A report updated in August 2000, *A TDM Guide for Planners*.
- The Do It Yourself Vanpool Guide, updated in January 1999.
- "Relax. There's More Than One Way To Get There" consumer marketing campaign backed by research data.

### ***Technical Assistance Activities***

#### ***Annual Public Transportation Conference***

WSDOT's Public Transportation Office hosts an annual statewide conference for professional people interested in developments in the public transportation industry. Typically, this conference is in the fall and extends over three days. There are workshops for attendees occurring concurrently — often as many as seven. Historically, it has alternated between sites in eastern and western Washington.

This conference provides an opportunity for:

- Public transportation professionals to share information and coordinate projects and programs.
- Several associations, notably the Washington State Transit Association, Community Transportation Association – Northwest, and Womens' Transportation Seminar, to meet.
- Vendors to display products and equipment.

The 2001 conference was October 8-10, held in Wenatchee. About 400 people attended the conference. The next conference, also in Wenatchee, is scheduled for September 16-18, 2002.

#### ***WSDOT's Web Site***

WSDOT's Internet gateway is found at [www.wsdot.wa.gov](http://www.wsdot.wa.gov). This web site contains details of the agency's programs and projects, commute and travel information, links to related web sites, downloadable plans and reports, and access to information about grants. Commute and travel information can be found on this site at [www.wsdot.wa.gov/choices](http://www.wsdot.wa.gov/choices). Public transportation program information can be found at [www.wsdot.wa.gov/transit](http://www.wsdot.wa.gov/transit)

#### ***Public Transportation Phone Directory***

WSDOT's Public Transportation Office compiles and publishes a telephone directory relevant to the industry in Washington State. It lists key staff at state and local agencies, their telephone numbers, and e-mail addresses. The directory usually appears annually in February.

#### ***Development of New Transit Authorities***

WSDOT's Public Transportation Office staff meets with local officials to help improve transit options in those areas of the state. Much of this assistance is associated with Rural Mobility Grant Program recipients in an effort to make them more self-sufficient. However, the inception of the amended transit statutes to permitting cities and transit districts to restrict their services to persons with special needs — elderly persons, persons with disabilities, and persons with low incomes has stimulated new interest in other areas of the state.

For example, Skamania County recently approached the Southwest Washington Regional Planning Council, its regional transportation planning organization, to review better ways to meet the transportation needs of senior citizens and persons with disabilities. WSDOT will be meeting there with interested people to discuss alternatives.

***Rural Transit Assistance Program (RTAP)***

The Rural Transit Assistance Program (RTAP) is funded through FTA and offers training, technical assistance, and support to improve the delivery of public transportation services to rural operators. In consultation with rural operators, WSDOT's Public Transportation Office commits Washington State's share of RTAP — \$101,747 in 2001 — to technical assistance projects and training. In addition, WSDOT awards scholarships to local staff to attend state and regional training, including the annual public transportation conference.

WSDOT's Public Transportation Office periodically distributes National RTAP Technical Assistance Briefs. The office also offers an extensive lending library of National RTAP training material, videotape training aids, and other educational and training tools. Larger assistance projects undertaken in 2001 were made to:

- The Community Transportation Association – Northwest to develop professional management; and
- The Washington State Transit Association to support the Washington State Transportation Training Coalition. Membership of the Coalition consists of WSDOT, the Washington State Transit Insurance Pool, the Washington State Transit Association, and the Community Transportation Association – Northwest.
- Island Transit for technical assistance in upgrading its computer system.

***Peer Review Program***

WSDOT's Public Transportation Office offers the peer review program in partnership with the Washington State Transit Association and the Community Transportation Association of the Northwest. The Peer Review Program is available to all public transportation providers in the state.

Participation is voluntary and is initiated by a request to the WSDOT. In 2000, Intercity Transit requested a peer review of its paratransit operation. WSDOT's Public Transportation Office assembled a team of experts from other systems that performed on-site and off-site reviews of Intercity Transit's services. The peer review team produced a report containing 74 recommendations to save Intercity Transit money and improve performance.



# Agency Council for Coordinated Transportation

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The Washington State Legislature established the Agency Council on Coordinated Transportation (ACCT) in 1998 to improve coordination among those whose clients have special transportation needs and those who provide and purchase the transportation.

Persons with special transportation needs are defined in statute as those persons, including their personal attendants, who because of physical or mental disability, income status, or age are unable to transport themselves or purchase transportation.

## 2001 Achievements

- Provided 20 counties with technical assistance and coordination grants to establish broad-based community coalitions charged with the task of developing coordinated special needs transportation systems.
- Convened several task specific workgroups in order to dismantle various barriers to coordinated transportation. These workgroups included:
  - Volunteer Workgroup — Many providers rely on volunteer drivers to transport people with special needs. This workgroup focuses on creating common operating standards when using volunteers.
  - Insurance Workgroup — It has become more expensive for special needs transportation providers, to cover their vehicles. This group, headed by Community Transportation Association-Northwest Chapter (CTA-NW), looks into creating a pool to lower insurance rates.
  - Transportation Costs Workgroup — This priority group focuses on identifying and tracking transportation services and costs.
- Held monthly meetings of the PACT Forum, a workgroup consisting of representatives from all the state programs that provide or fund transportation programs, purchase or arrange transportation on behalf of clients.

- Created guidelines for state agencies to use in developing their own transportation coordination policies, rules, and procedures.
- Applied for, received, and managed a statewide Job Access and Reverse Commute grant to enhance transportation opportunities for TANF and low-income people who need to get to jobs, day care, and employment support services.
- Enhanced the ACCT web page for disseminating information about transportation coordination (<http://www.wsdot.wa.gov/ACCT>).
- Engaged in outreach to advocacy groups, associations, and organizations to educate people on the value of coordination and to ask for their support and involvement in ACCT activities.

## 2002 Objectives

- Help state agencies to develop their transportation coordination policies, rules, and procedures.
- Develop guidelines for setting performance measures and evaluating performance.
- Provide technical assistance and grants to assist the 20 ACCT counties in developing and implementing their coordinated transportation systems
- Partner with the Washington State Department of Social and Health Services (DSHS) in supporting an individual's choice to live in community settings by developing transportation options for such individuals.
- Complete all workgroup tasks.
- Convene a medicaid workgroup to address the barriers that exist in coordinating rides with medicaid clients who receive non-emergency medical transportation. The product of the group will be a demonstration project to show the benefits to all coordinating programs.



## Agency Council for Coordinated Transportation

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- Convene a school transportation workgroup to create a tool to use when speaking with individual schools districts about the benefits of coordination.
- Secure funding and participate with the Oregon Department of Transportation in the development of a two-state automated trip planner.
- Identify additional barriers to coordination and forming workgroups to resolve them.
- Apply for additional grants to support coordination activities.
- Complete biennial report to the Washington State Legislature.

# Statewide Operations Overview

## New Systems in 2001

There were no new systems operating in Washington State in 2001.

## Efforts to Create or Expand Transit Districts

There were no annexations to any of the public transportation benefit areas this year.

## Efforts to Increase Tax Rates

Four transit systems submitted taxing propositions to increase local sales tax rates for public transportation to their voters in 2001. Voters approved three of them.

- In March, residents of Mason County rejected increasing Mason County Transportation Authority's 0.2% sales and use tax to 0.6%, but approved it in September.
- In May, residents of Ben Franklin Transit's service rejected increasing its 0.3% sales and use tax to 0.6%.
- In May, residents of Kitsap County approved increasing Kitsap Transit's 0.5% sales and use tax to 0.8%.
- In September, residents in Community Transit's service area in Snohomish County approved increasing its 0.6% sales and use tax to 0.9%.

## Federal Funding

Congress appropriated federal funding for public transportation programs for the federal fiscal year ending September 2001 consistent with levels authorized in the Transportation Equity Act for the 21st Century (TEA-21). The following table shows these levels.

Area	Funding	Source	Purpose
Seattle-Everett	\$55,670,041	Section 5307	Formula
Seattle-Everett	\$16,455,803	Section 5309	Fixed Guideway
Sound Transit	\$49,532,158	Section 5309	Light Rail
Sound Transit	\$4,953,216	Section 5309	Commuter Rail
Sound Transit	\$1,980,630	Section 5309	Buses
King County	\$1,980,630	Section 5309	Buses & Facilities
King County	\$2,970,945	Section 5309	Park and Ride Lots
Renton	\$495,157	Section 5309	Transit Project
Everett	\$1,485,472	Section 5309	Buses
Snohomish Co.	\$990,315	Section 5309	Buses & Facilities
Tacoma	\$11,548,531	Section 5307	Formula
Tacoma	\$707,077	Section 5309	Fixed Guideway
Spokane	\$5,082,128	Section 5307	Formula
Spokane	\$3,962,572	Section 5309	Light Rail
Vancouver	\$990,315	Section 5309	Facilities
Tri-Cities	\$936,677	Section 5307	Formula
Tri-Cities	\$990,315	Section 5309	Facilities
Yakima	\$967,942	Section 5307	Formula
Bremerton	\$1,154,063	Section 5307	Formula
Olympia	\$897,869	Section 5307	Formula
Olympia	\$1,237,894	Section 5309	Buses
Bellingham	\$595,741	Section 5307	Formula
Longview	\$504,093	Section 5307	Formula
Rural (WSDOT)	\$3,684,623	Section 5311	Formula
Rural (WSDOT)	\$1,237,894	Section 5309	Buses
Grant County	\$435,738	Section 5309	Buses
Clallam Transit	\$495,157	Section 5309	Transp. Center
<b>Annual Total*</b>	<b>\$171,942,996</b>		

\*Excludes Vancouver Section 5307 Formula shared with Portland, Oregon.

### State Funding

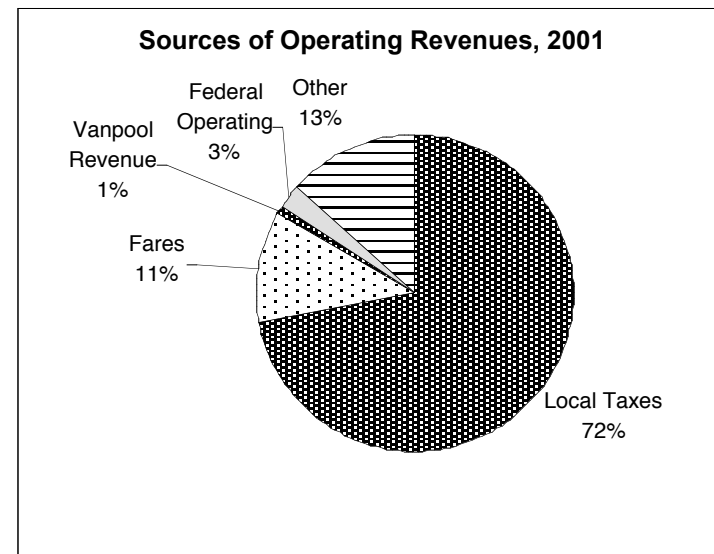
There was no state funding or state-shared revenues for public transportation purposes in 2001. This was the first year that no state revenues were available for public transportation purposes since 1972.

### Local Funding

- Statewide, local tax revenues increased 11.73 percent.
  - This source increased at least 8.5 percent over 2000 for the following transit systems: Ben Franklin Transit, Clallam Transit, Grays Harbor Transportation Authority, Island Transit, Jefferson Transit, King County Metro Transit, Kitsap Transit, and Valley Transit — all of which, except Ben Franklin Transit and Valley Transit, increased their taxing rates in 2000.
- Five transit systems received less sales tax revenue in 2001 than in 2000 — Cowlitz Transit Authority, Everett Transit, Pacific Transit, Skagit Transit, and Whatcom Transportation.
- Farebox revenue increased about 7.85 percent — for all service types, statewide. Only Everett Transit managed to exceed this average **and** have increases in ridership for **each** service type.
- The chart, *Sources of Operating Revenues, 2001*, shows the percentage shares of operations-related revenue according its source.

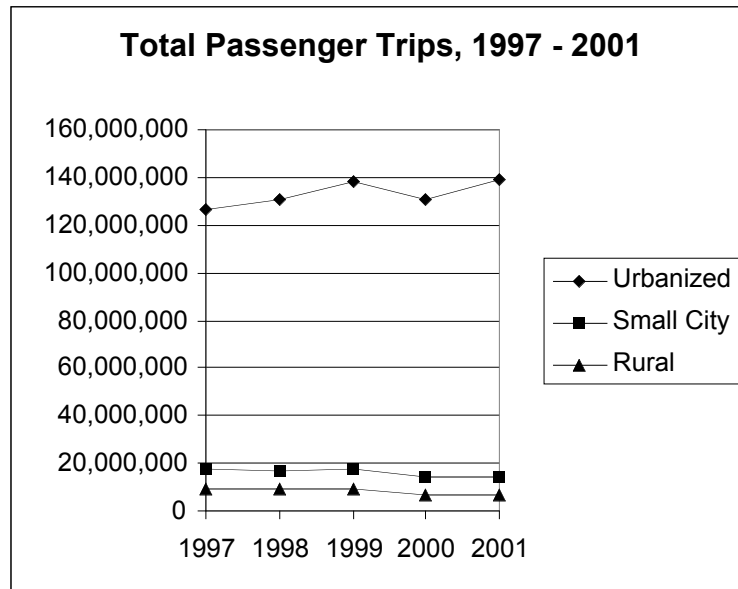
### Statewide Levels of Service

- 5,228,639 residents of Washington State had access to some form of public transportation service in 2001. This represents 87.51 percent of the state's population. King County represents 1,758,300 residents, or 29.4 percent of the state's population with access to public transportation.
- Most of the state's systems increased public transportation services over 2000 levels. For the most part, they became more efficient by reducing hours or miles of service but not both.



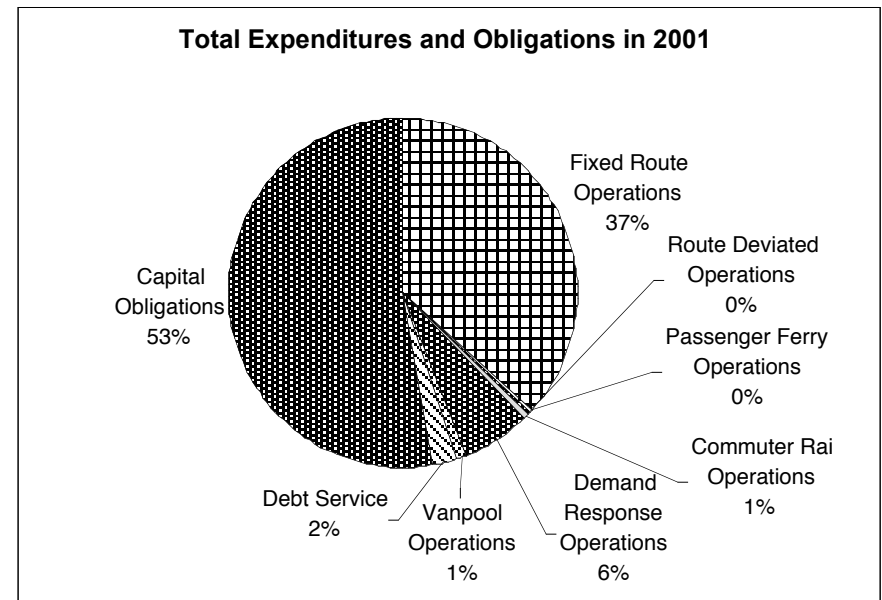
- Ben Franklin Transit, C-TRAN, Intercity Transit, Spokane Transit, Skagit Transit, and Whatcom Transportation reduced fixed route services.
- Mason County Transportation and Twin Transit reduced route deviated services.
- Only Mason County Transportation, Pierce Transit, Skagit Transit, Twin Transit, and Whatcom Transportation reduced demand response services.
- However, almost all systems increased vanpool operations above 2000 levels of service. Only Ben Franklin Transit and C-TRAN reduced these operations.
- Fixed route service carried more than 93 percent of all passenger trips supplied by public transportation operations in the state in 2001. It increased 4.60 percent over 2000 levels. However, the proportions sharing in this increase were disproportionate.

- Those serving small cities dropped 6.56 percent and those serving rural areas lost 2.58 percent.
- Statewide, demand response service also increased 3.86 percent over 2000 levels — roughly comparable to the increase in its total vehicle hours of service.
- Ridership on demand response services of transit systems serving small cities increased 9.74 percent and those serving rural areas increased 1.04 percent.
- Vanpool programs carried 1.44 percent more passengers in 2001 over 2000. Their share of total passenger trips remained virtually the same as demand response services.
- The chart, *Total Passenger Trips, 1997 - 2001*, shows how combined passenger trips for fixed route, demand response, and route deviated services changed between urbanized, small city, and rural areas.



## Expenditures

- Federal grants for capital development, including purchases of equipment and vehicles, and construction of facilities, increased 5.5 percent over 2000 levels. Sound Transit represented more than 80 percent of total statewide capital obligations in 2001.
- Operating expenses increased 5.26 percent, statewide — varying between 2.39 percent increase in rural areas to 5.30 percent increase in small city areas.
- The chart, *Total Expenditures and Obligations in 2001*, displays these percentage shares.



### Performance Measures for Public Transportation

The state legislature introduced at least nine pieces of legislation to enact the final recommendations of the Blue Ribbon Commission on Transportation (BRCT). None of them passed in 2001.

However, Section 35.58.2796 RCW contains several performance measures for consideration. Beginning this year, this summary includes areas combined by medians. This is consistent with pending legislation associated with benchmarking. Medians are the midpoint in the range of each area — urbanized, small city, rural, or statewide.

#### ***Passenger Trips per Vehicle Revenue Hour and Passenger Trips per Vehicle Revenue Mile***

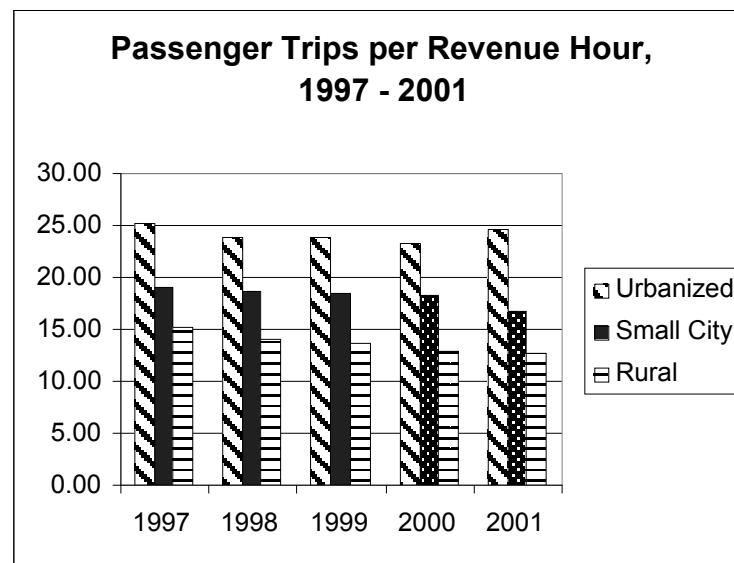
Two performance measures, passenger trips per vehicle revenue hour and passenger trips per vehicle revenue mile, reflect service effectiveness. They are affected by the seating capacity of buses used and how often they operate. Typically, systems serving larger populations living closer together use larger buses and operate more frequently.

The transit industry seems to prefer using vehicle revenue hours to vehicle revenue miles. Miles are easier data to collect. Hours — when associated with ridership in the form of passenger trips or with operating costs — seem to be the better gauge of performance.

“Passenger trips per vehicle revenue hour” indicate how many people a transit system transports in an hour of service. Although for 2001:

- Fixed route service carried more passengers, with medians ranging between 15.8 per revenue vehicle hour in rural areas to 24.5 in urbanized areas.
- Route deviated service in rural areas carried fewer with 7.5 per revenue vehicle hour.
- Demand response service carried fewest, with medians ranging between 2.8 per revenue vehicle hour in urbanized areas to 3.5 in small city areas.

The following chart displays the pattern for this performance measure in Washington State over the past five years.



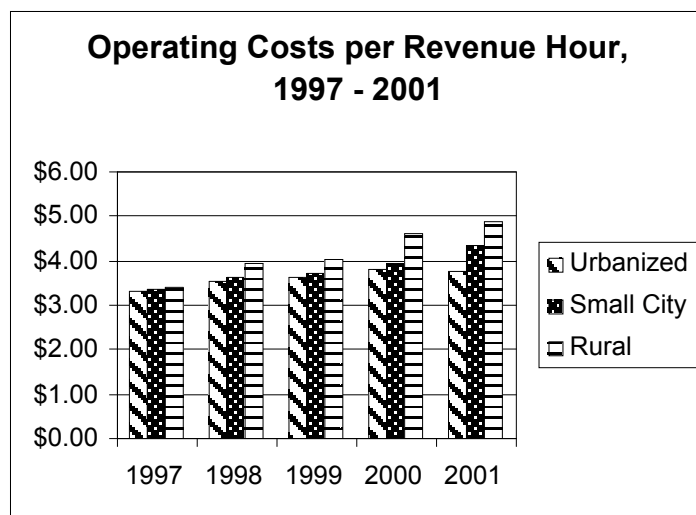
#### ***Operating Costs per Vehicle Revenue Hour and Operating Costs per Vehicle Revenue Mile***

Operating costs per vehicle revenue hour and operating costs per vehicle revenue mile are measures of efficiency. Operating costs are affected by overhead (administrative staff needed to respond to requirements of federal and local jurisdictions — more significant in more urban areas) and the number of operating bases for vehicles (one base serving a large area means higher fuel and labor costs expended to get to and from routes for both revenue and service vehicles).

“Operating costs per vehicle revenue hour” depicts total operating costs as function of the number of hours a transit system provides revenue service. In 2001:

- Fixed route service costs more to provide service, with medians ranging between \$71.02 per vehicle revenue hour in rural areas to \$79.16 in urbanized areas.
- Demand response service is less expensive, with medians ranging between \$52.17 per vehicle revenue hour in small city areas to \$64.36 in urbanized areas.
- Route deviated service in rural areas is least expensive at \$47.07 per vehicle revenue hour.

The following chart displays the pattern for this performance measure in Washington State over the past five years.



### **Operating Costs per Passenger Trip**

Use of service measured by passenger trips is an independent variable. Often passengers ride due to low fare rates (including those subsidized by employers and schools), superior marketing, or good service

between origin and destination. Therefore, a low cost per passenger trip may be more representative of the system's use — just as a high cost per passenger trip might reflect higher fare rates, poor marketing, and/or poorer or less frequent service.

“Operating cost per passenger trip” estimates annual operating costs — not including debt serving, capital purchases, or less typical transit costs such as rideshare coordination — as function of the number of passengers a transit system transported in fixed route, demand response, and route deviated services. In 2001:

- Demand response service costs more to provide service, with medians ranging between \$11.14 per passenger trip in small city areas to \$22.88 in urbanized areas.
- Route deviated service in rural areas is cost considerably less at \$7.02 per passenger trip.
- Fixed route service costs the least, relatively, with medians ranging between \$3.14 per passenger trip in urbanized areas to \$5.05 in rural areas.

### **Farebox Recovery**

Local policies affect the following performance measure, farebox recovery. Lower recovery rates, particularly for demand response service, is due to fare-free or reduced fare policies practiced by most transit systems for the categories of passengers most likely to use or need this type of service: elderly persons and persons with disabilities.

Farebox recovery (percent of annual operating costs recovered by passengers paying fares for all transit services except vanpools):

- Recovery was most for fixed route services — 10.74 percent, but only 3.80 percent for route deviated and 1.93 percent for demand response services. These figures are up marginally from 2000 levels for fixed route and demand response services.



## Systems Serving Urbanized Areas

For the purposes of this summary, local public transportation systems serving populations of more than 200,000 are “urbanized,” as defined by the U.S. Bureau of the Census as of April 1, 1990. The national census figures for April 1, 2000, for urbanized areas do not take effect until October 1, 2002.

The local public transportation systems and the urbanized areas (UZA) they serve are:

- **C-TRAN** (Vancouver portion of Portland, Oregon UZA)
- **Community Transit** (Suburban Snohomish County portion of Seattle-Everett UZA)
- **Everett Transit** (Everett portion of Seattle-Everett UZA)
- **King County Metro Transit** (Seattle and King County suburban portions of Seattle-Everett UZA)
- **Pierce Transit** (Tacoma UZA)
- **Sound Transit** (Seattle-Everett UZA and Tacoma UZA)
- **Spokane Transit Authority** (Spokane UZA)

Local public transportation systems in these urbanized areas are eligible to receive Section 5307 and Section 5309 Fixed Guideway (if they have any) formula funding from the Federal Transit Administration. In addition, they may receive Section 5309 Bus Discretionary funding appropriated by Congress for specific projects.

Congress appropriated federal funding for public transportation programs for the federal fiscal year ending September 2001 consistent with levels authorized in the Transportation Equity Act for the 21st Century (TEA-21). The following table shows these levels.

Area	Funding	Source	Purpose
Seattle-Everett	\$55,670,041	Section 5307	Formula
Seattle-Everett	\$16,455,803	Section 5309	Fixed Guideway
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Seattle	\$495,157	Section 5309	Facilities
Seattle	\$2,970,945	Section 5309	Park and Ride Lot
Everett	\$1,485,472	Section 5309	Buses
Snohomish Co.	\$990,315	Section 5309	Buses & Facilities
Tacoma	\$11,548,531	Section 5307	Formula
Tacoma	\$707,077	Section 5309	Fixed Guideway
Spokane	\$5,082,128	Section 5307	Formula
Spokane	\$3,962,572	Section 5309	Light Rail
Vancouver	\$990,315	Section 5309	Intermodal Facilities
<b>Annual Total*</b>	<b>\$158,804,990</b>		

\*Excludes Vancouver Section 5307 Formula shared with Portland, Oregon.

Section 5307 funding may be used to:

- purchase transit-related equipment,
- construct transit-related buildings or improvements, or
- offset transit-related preventive maintenance costs.

Section 5309 Fixed Guideway funding may be used for a high occupancy system operating on an exclusive right of way or with an overhead electrical system to:

- purchase equipment, or
- construct buildings or improvements.

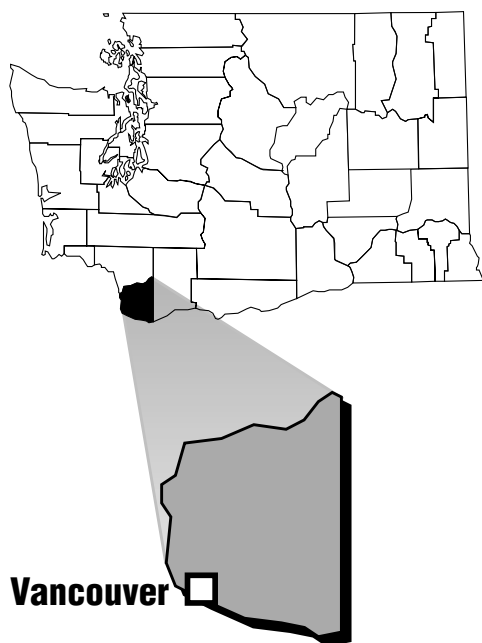
Transportation Management Areas, designated jointly by the Governor, the Federal Transit Administration, and the Federal Highway Administration, select eligible projects for Section 5307 and Section 5309 Fixed Guideway funding.





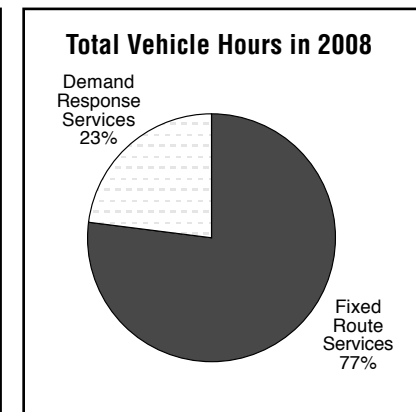
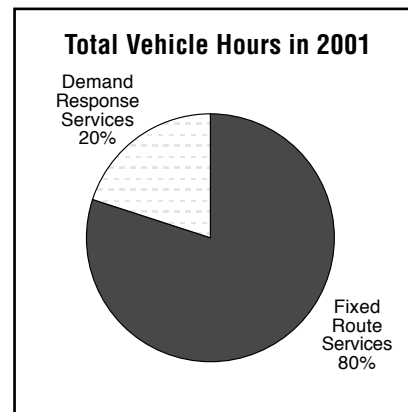
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### System Snapshot

- Operating Name: C-TRAN
- Service Area: Clark County, excluding the bi-county city of Woodland
- Congressional District: 3
- Legislative Districts: 15, 17, 18, and 49
- Type of Government: Public Transportation Benefit Area
- Governing Body: 9 member board of directors comprised of three Clark County Commissioners, three Vancouver Council members, one council member from either Camas or Washougal, one city council member from either Battle Ground or Yacolt, and one council member from either Ridgefield or La Center.
- Tax Authorized: 0.3% sales and use tax approved in November 1980.
- Types of Service: 28 fixed routes and with C-VAN Americans with Disabilities (ADA) accompanying paratransit service.
- Days of Service: Weekdays, generally between 5:30 a.m. and 9:30 p.m.; Saturdays, generally between 6:45 a.m. and 8:00 p.m.; and Sundays, between 8:00 a.m. and 7:00 p.m.
- Base Fare: \$1.00 per boarding for fixed route within Clark County and 45 cents per boarding for honored citizens.



### Current Operations

C-TRAN provides a variety of services on weekdays:

- Fifteen suburban routes (Vancouver urbanized area).
- Three rural routes (Camas-Washougal, from the Vancouver urbanized area to Camas and Battle Ground).
- Seven express commuter routes (to Portland area).
- One express commuter route (from Camas to Portland).
- Two express commuter routes (from rural Clark County locations into Vancouver urbanized area).

C-TRAN operates all suburban local routes and two rural routes on Saturdays and Sundays.

C-TRAN provides C-VAN paratransit services for individuals with disabilities who cannot use fixed route services and are within one-half mile of them.

C-TRAN provides vanpool service with up to 18 vans, all of which are leased. C-TRAN is the lead agency for Commute Trip Reduction in Clark County.

### Revenue Service Vehicles

Fixed Route — 102 total, 88 ADA accessible and 96 equipped with bicycle racks, age ranging from 1976 to 1999.

C-VAN — 51 total, all equipped with wheelchair lifts, age ranging from 1991 to 1998.

Vanpool — 10 leased from a private company.

### Facilities

C-TRAN has a single administration-maintenance-operations facility at 2425 NE 65th Avenue in Vancouver. C-TRAN also leases adjoining accessory fleet parking and office space.

C-TRAN operates three transfer centers: 7th Street-Downtown Vancouver, Vancouver Mall, and Fisher's Landing. Each of the transit centers has bicycle lockers or rack facilities, customer service, an operators' lounge, and transit security space. The 7th Street and Fisher's Landing centers have public restrooms.

In addition, Vancouver Mall and Fisher's Landing transit centers have park and ride lot capacity. C-TRAN operates five other park and ride lots (BattleGround, Ridgefield, Salmon Creek, Camas/Washougal, and Evergreen). Together with another park and ride lot (BPA Ross Complex), these park and ride lots have a total of more than 1,600 vehicle parking spaces.

C-TRAN maintains more than 220 passenger shelters and benches.

### Intermodal Connections

C-TRAN provides a taxi connector service to the Vancouver Amtrak station. Intercity bus connections can be made at the Greyhound bus terminal located adjacent to the downtown 7th Street Transit Center. Additionally, bike locker and rack facilities are located at each of C-TRAN's transit centers and park and ride facilities.

C-TRAN connects with Tri-Met (Oregon), enabling access to Portland and its three suburban counties in Oregon.

## 2001 Achievements

- Objectives met:
  - Offered additional commuter services to support the new HOV facility along southbound Interstate 5.
  - Continued installing security cameras on board buses.
- Objectives unmet:
  - Acquire land for constructing a park and ride lot at I-5 and 99th Street.
  - Replace five fixed route coaches.
  - Add seven transit coaches for commuter service.
- Other:
  - Launched a comprehensive “Train-the-Trainer” program.

## 2002 Objectives

- Acquire land for constructing a park and ride lot at I-5 and 99th Street.
- Replace five C-VAN coaches.
- Complete a comprehensive emergency preparedness plan.
- Complete installing on-board security cameras on all fixed route buses.
- Preserve or replace existing park and ride capacity near 134th Street.

## Long-range (2003 through 2008) Plans

- Construct park and ride lot at I-5 and 99th Street.
- Replace 31 C-VAN paratransit vehicles.
- Add four C-VAN paratransit vehicles.
- Replace 33 and add seven 40-foot fixed route buses.
- Replace 15 30 to 35-foot fixed route buses.
- Reduce vanpool operations due to downsizing of employers.
- Plan and implement ongoing service adjustments.



## C-TRAN

	1999	2000	2001	% Change	2002	2003	2004	2008
Service Area Population	336,890	345,146	<b>352,565</b>	2.15%	N.A.	N.A.	N.A.	N.A.
<b>Annual Operating Information</b>								
<b>Fixed Route Services</b>								
Revenue Vehicle Hours	283,218	260,482	<b>246,593</b>	-5.33%	260,000	269,000	278,000	176,000
Total Vehicle Hours	310,981	284,515	<b>268,052</b>	-5.79%	282,000	292,000	303,000	191,000
Revenue Vehicle Miles	4,537,911	4,044,919	<b>3,648,956</b>	-9.79%	3,644,000	3,772,000	3,904,000	4,480,000
Total Vehicle Miles	5,275,297	4,656,608	<b>4,103,129</b>	-11.89%	4,466,000	4,622,000	4,764,000	5,490,000
Passenger Trips	7,750,095	6,564,961	<b>5,954,946</b>	-9.29%	6,274,000	6,494,000	6,721,000	4,248,000
Diesel Fuel Consumed (gallons)	1,111,284	1,019,043	<b>927,566</b>	-8.98%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	<b>1</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	77	89	<b>60</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	12	28	<b>8</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Employees (FTEs)	280.3	257.6	<b>243.6</b>	-5.43%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$20,042,070	\$18,347,197	<b>\$18,085,091</b>	-1.43%	\$20,371,000	\$20,809,000	\$21,935,000	\$15,034,000
Farebox Revenues	\$2,445,189	\$3,056,588	<b>\$3,452,965</b>	12.97%	\$3,737,000	\$4,097,000	\$4,683,000	\$3,854,000
<b>Demand Response Services</b>								
Revenue Vehicle Hours	65,822	55,308	<b>58,695</b>	6.12%	73,000	76,000	79,000	51,000
Total Vehicle Hours	74,953	62,275	<b>67,301</b>	8.07%	84,000	87,000	91,000	58,000
Revenue Vehicle Miles	1,046,512	915,330	<b>968,913</b>	5.85%	1,214,000	1,266,000	1,321,000	854,000
Total Vehicle Miles	1,200,544	1,023,470	<b>1,079,495</b>	5.47%	1,353,000	1,411,000	1,471,000	951,000
Passenger Trips	188,269	162,130 *	<b>175,029</b>	7.96%	218,000	227,000	237,000	153,000
Diesel Fuel Consumed (gallons)	149,302	47,417	<b>127,422</b>	0.59%	N.A.	N.A.	N.A.	N.A.
Gasoline Fuel Consumed (gallons)	287	0	<b>0</b>	0.00%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	<b>0</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	4	13	<b>16</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	8	1	<b>0</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Employees (FTEs)	73.3	64.1	<b>60.5</b>	-5.62%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$4,373,195	\$3,713,625	<b>\$3,921,158</b>	5.59%	\$4,922,000	\$5,109,000	\$5,388,000	\$3,728,000
Farebox Revenues	\$37,434	\$59,396	<b>\$67,417</b>	13.50%	\$81,000	\$107,000	\$113,000	\$87,000

\*Revised number.

	1999	2000	2001	% Change	2002	2003	2004	2008
<b>Vanpooling Services</b>								
Revenue Vehicle Miles	286,482	249,255	<b>157,981</b>	-36.62%	275,000	275,000	275,000	275,000
Total Vehicle Miles	286,482	249,255	<b>157,981</b>	-36.62%	275,000	275,000	275,000	275,000
Passenger Trips	68,096	66,555	<b>51,255</b>	-22.99%	47,000	47,000	47,000	47,000
Vanpool Fleet Size	25	18	<b>10</b>	-44.44%	N.A.	N.A.	N.A.	N.A.
Vans in Operation	25	18	<b>10</b>	-44.44%	N.A.	N.A.	N.A.	N.A.
Gasoline Fuel Consumed (gallons)	20,991	19,494	<b>11,234</b>	-42.37%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	<b>0</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	0	0	<b>0</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	0	0	<b>0</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Employees (FTEs)	0.5	0.4	<b>0.4</b>	0.00%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$114,135	\$94,840	<b>\$81,357</b>	-14.22%	\$107,000	\$110,000	\$114,000	\$124,000
Vanpooling Revenue	\$128,730	\$113,119	<b>\$84,825</b>	-25.01%	\$93,000	\$105,000	\$108,000	\$122,000

## C-TRAN

	1999	2000	2001	% Change	2002	2003	2004	2008
<b>Annual Revenues</b>								
Sales Tax	\$11,699,532	\$11,853,310	<b>\$11,912,575</b>	0.50%	\$11,500,000	\$12,000,000	\$12,500,000	\$13,500,000
MVET	\$11,699,532	\$7,173,943	<b>\$0</b>	-100.00%	\$0	\$0	\$0	\$0
State Bridge Allocation	\$0	\$4,355,000	<b>\$0</b>	-100.00%	\$0	\$0	\$0	\$0
Transit Sales Tax Equity Distribution	\$0	\$530,564	<b>\$0</b>	-100.00%	\$0	\$0	\$0	\$0
Fares	\$2,482,623	\$3,115,984	<b>\$3,520,382</b>	12.98%	\$3,818,000	\$4,204,000	\$4,796,000	\$3,941,000
Vanpooling Revenue	\$128,730	\$113,119	<b>\$84,825</b>	-25.01%	\$93,000	\$105,000	\$108,000	\$122,000
Federal Section 5307 Prevent. Maint.	\$0	\$0	<b>\$3,020,236</b>	100.00%	\$3,010,000	\$3,027,000	\$3,000,000	\$1,800,000
Other	\$2,758,042	\$5,292,974	<b>\$7,367,373</b>	39.19%	\$2,216,000	\$690,000	\$484,000	\$165,000
Total Annual Revenues	\$28,768,459*	\$32,434,894	<b>\$25,905,391</b>	-20.13%	\$20,637,000	\$20,026,000	\$20,888,000	\$19,528,000
<b>Annual Operating Expenses</b>	\$24,529,400	\$22,155,662	<b>\$22,087,606</b>	-0.31%	\$25,400,000	\$26,028,000	\$27,437,000	\$18,886,000
<b>Other Expenses</b>	\$4,104,893	\$4,039,540	<b>\$4,284,361</b>	6.06%	\$5,477,000	\$4,934,000	\$5,010,000	\$4,587,000
<b>Annual Capital Purchase Obligations</b>								
Federal CM/AQ Grant	\$0	\$0	<b>\$0</b>		\$1,310,000	\$2,240,000	\$3,663,000	\$0
Federal STP-Regional	\$660,421	\$0	<b>\$0</b>		\$0	\$0	\$0	\$0
Federal Section 5309 Capital Grants	\$0	\$0	<b>\$2,312,375</b>		\$2,840,000	\$0	\$0	\$0
Federal Section 5307 Capital Grants	\$4,558,192	\$471,663	<b>\$1,715,000</b>		\$90,000	\$7,525,000	\$1,177,000	\$30,000
State Capital Grants	\$0	\$180,000	<b>\$0</b>		\$557,000	\$0	\$2,221,000	\$0
Capital Replacement/Purchase Funds	\$2,973,244	\$3,352,458	<b>\$2,648,432</b>		\$3,221,000	\$4,903,000	\$5,197,000	\$1,719,000
Total Capital Purchases	\$8,191,857	\$4,004,121	<b>\$6,675,807</b>	66.72%	\$8,018,000	\$14,668,000	\$12,258,000	\$1,749,000
<b>Ending Balances, December 31</b>								
Working Capital	\$7,192,115	\$8,108,724	<b>\$5,721,289</b>	-29.44%	\$5,159,000	\$5,380,000	\$5,722,000	\$0
Funding for Programs	\$29,264,326	\$33,617,763	<b>\$33,285,290</b>	-0.99%	\$27,264,000	\$18,759,000	\$10,516,000	\$8,164,000
Capital Replacement/Purchase Funds	\$26,375,280	\$28,219,736	<b>\$29,718,126</b>	5.31%	\$26,912,000	\$24,216,000	\$20,223,000	\$23,000
Self Insurance Fund	\$3,000,000	\$3,000,000	<b>\$3,000,000</b>	0.00%	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000
Total	\$65,831,721	\$72,946,223	<b>\$71,724,705</b>	-1.67%	\$62,335,000	\$51,355,000	\$39,461,000	\$11,187,000

\*Revised number.

### ***Performance Measures for 2001 Operations***

	<b>Fixed Route Services</b>		<b>Demand Response Services</b>	
	<b>C-TRAN</b>	<b>Urbanized Medians</b>	<b>C-TRAN</b>	<b>Urbanized Medians</b>
Fares/Operating Cost	19.09%	15.94%	1.72%	1.61%
Operating Cost/Passenger Trip	\$3.04	\$3.14	\$22.40	\$22.88
Operating Cost/Revenue Vehicle Mile	\$4.96	\$5.92	\$4.05	\$4.04
Operating Cost/Revenue Vehicle Hour	\$73.34	\$79.16	\$66.81	\$64.36
Operating Cost/Total Vehicle Hour	\$67.47	\$73.79	\$58.26	\$56.17
Revenue Vehicle Hours/Total Vehicle Hour	91.99%	91.01%	87.21%	84.63%
Revenue Vehicle Hours/FTE	1,012	945	970	1,064
Revenue Vehicle Miles/Revenue Vehicle Hour	14.80	14.30	16.51	14.65
Passenger Trips/Revenue Vehicle Hour	24.1	24.5	3.0	2.8
Passenger Trips/Revenue Vehicle Mile	1.63	1.62	0.18	0.19

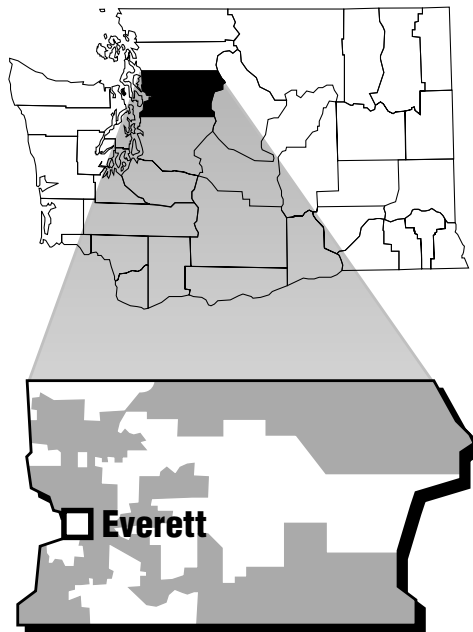




**Joyce F. Olson**  
**Executive Director**

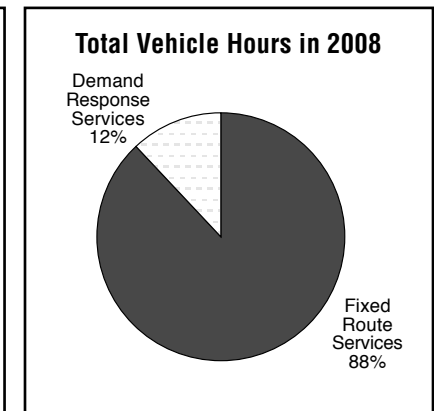
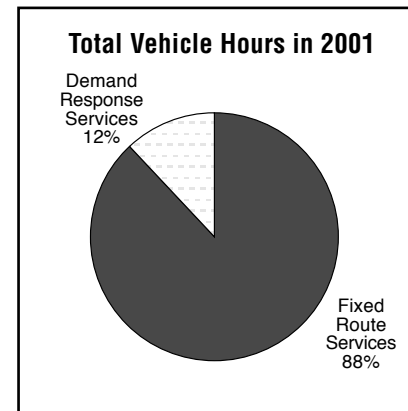
7100 Hardeson Road  
Everett, Washington 98203-5832  
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Internet Home Page: <http://www.commtrans.org>



## System Snapshot

- Operating Name: Community Transit (CT)
- Service Area: Suburban and Rural Snohomish County
- Congressional Districts: 1 and 2
- Legislative Districts: 1, 10, 21, 32, 39, and 44
- Type of Government: Public Transportation Benefit Area
- Governing Body: 9 member board of directors comprised of two Snohomish County Council members; one elected official each from Edmonds and Lynnwood; three elected officials representing the cities of Arlington, Bothell, Brier, Lake Stevens, Marysville, Mill Creek, Monroe, Mountlake Terrace, Mukilteo, and Snohomish; and two elected officials representing the cities of Darrington, Gold Bar, Granite Falls, Index, Stanwood, Sultan, and Woodway.
- Tax Authorized: 0.9% sales and use tax approved in November 2001.
- Types of Service: 52 routes (plus ten Sound Transit routes), DART transportation for individuals with disabilities, and commuter vanpools.
- Days of Service: Weekdays, generally between 6:00 a.m. and 10:00 p.m.; and Saturdays, generally between 7:30 a.m. and 8:00 p.m.
- Base Fare: \$1.00 per boarding, fixed route and DART.



### Current Operations

Community Transit provides a variety of fixed route services on weekdays:

- Nineteen suburban local routes.
- Seven suburban commuter routes to the Everett Boeing Plant.
- Seven suburban commuter routes to University of Washington in King County.
- Nineteen suburban commuter routes to Seattle and Bellevue in King County.

CT operates 14 suburban local routes on Saturdays.

CT operates 10 suburban commuter routes to Seattle, Northgate, and Bellevue as a contractor to Sound Transit.

CT also provides paratransit transportation (DART) for individuals with disabilities. This transportation operates the same days and hours as local bus services.

CT manages the third largest vanpool program in the nation and provides transportation management services to employers.

### Revenue Service Vehicles

Fixed Route — 276 total, including seven vehicles owned by the Boeing Company, age ranging from 1978 to 2000.

DART — 49 total, all ADA accessible, age ranging from 1993 to 1998.

Vanpool — 356 total, including two equipped with wheelchair lifts, age ranging from 1987 to 2001.

### Facilities

Community Transit has maintenance and operations facilities at two locations. The Kasch Park Operating Base accommodates CT's inter-county commuter service, Sound Transit, and vanpool operations. The Merrill Creek Operating Base accommodates CT's local service and other commuter operations.

CT has transit centers in Everett, Lynnwood, Aurora Village, Edmonds Community College, Smokey Point, and at both the Mukilteo and Edmonds ferry terminals.

CT operates 19 park and ride lots. CT also leases ten park and pool lots. These lots provide a total of 5,423 parking spaces. CT provides bicycle lockers at five park and ride lots.

CT has 243 bus passenger shelters throughout its service area.

### Intermodal Connections

Community Transit services connect with Sound Transit services in Everett, Lynnwood, and Bothell. CT connects with King County Metro in downtown Seattle, Bothell, Aurora Village, Lynnwood, Edmonds, and the University of Washington in Seattle. CT and Everett Transit services connect in Everett and Mukilteo. CT, Sound Transit, King County Metro, Everett Transit, and Pierce Transit all cooperate in the production and distribution of regional PugetPasses, which can be used on all of the transit systems.

CT service also connects with the Washington State Ferries at the Edmonds and Mukilteo ferry terminals.

CT connects with Amtrak stations in downtown Edmonds and Seattle.

CT provides service to many of the public schools in the service area, including Edmonds/Woodway High School where the Edmonds School District purchases passes for students. CT also provides service to Edmonds Community College, Everett Community College, and the University of Washington in Seattle.

## 2001 Achievements

- Objectives met:
  - Initiated a successful ballot measure to increase transit sales tax of 0.3% in November.
  - Worked with the state legislature to restore state funding for transit services.
  - Requested bids for new five-year contracts for the operation of ADA paratransit services, the operation of contracted commuter services, and for the fixed route and paratransit vehicles. Awarded bids for ADA paratransit services and the operation of contracted commuter services.
  - Initiated a siting study for a park and ride facility in the vicinity of Frontier Village/Lake Stevens. Acquired property as a possible site for the park and ride pending completion of the siting study.
  - Evaluated the feasibility of expanding the WSDOT-owned Mountlake Terrace park and ride lot.
  - Continued collaboration with Sound Transit on the design and construction of improvements to the Lynnwood park and ride lot.
  - Implemented a new fleet-wide 800 mhz radio system.
- Objectives unmet:
  - Activate a segment of transit signal priority in Snohomish County.
- Other:
  - Donated surplus vehicles to non-profit agencies to be used to meet special transportation needs beyond those already served by CT.

## 2002 Objectives

- Restore Sunday bus and paratransit services.
- Develop a plan for additional service increases sustainable at the 0.9% sales tax level.
- Award a five-year contract for fixed route and paratransit fleet procurements.
- Complete siting study and environmental approvals for a new park and ride lot in the Frontier Village vicinity.
- Initiate planning and environmental work for an expansion of the Mountlake Terrace park and ride lot.
- Collaborate with Sound Transit on the design and construction of improvements to the Lynnwood park and ride lot.
- Activate a segment of transit signal priority in Snohomish County.

## Long-range (2003 through 2008) Plans

- Expand bus and paratransit service by 15 percent in 2003.
- Maintain (or improve) transit mode share in Snohomish County.
- Replace aging 40-foot commuter coaches with 60-foot articulated buses.
- Implement the conversion from regular diesel fuel to Ultra-Low Sulfur Diesel Fuel for CT fleet during 2002-2006 and upgrade the current bus fleet with treatment equipment.
- Work with WSDOT to design and construct Terrace Station at the existing Mountlake Terrace park and ride lot.
- Design and construct a park and ride lot in the Frontier Village/Lake Stevens area.
- Work with WSDOT to program and construct park and ride projects growing out of the Puget Sound Park and Ride System Update.

## Community Transit

	1999	2000	2001	% Change	2002	2003	2004	2008
Service Area Population	399,180	406,410	<b>434,780</b>	6.98%	N.A.	N.A.	N.A.	N.A.

### Annual Operating Information

#### Fixed Route Services

Revenue Vehicle Hours	424,261	379,932	<b>398,488</b>	4.88%	417,000	466,000	488,000	523,000
Total Vehicle Hours	579,870	520,010	<b>585,134</b>	12.52%	613,000	681,000	712,000	764,000
Revenue Vehicle Miles	7,111,582	7,094,637	<b>7,416,497</b>	4.54%	7,764,000	8,676,000	9,081,000	10,726,000
Total Vehicle Miles	10,521,297	10,477,588	<b>10,860,389</b>	3.65%	11,369,000	12,704,000	13,298,000	14,242,000
Passenger Trips	7,940,239	7,333,570	<b>8,293,703</b>	13.09%	8,682,000	9,702,000	10,155,000	10,876,000
Diesel Fuel Consumed (gallons)	2,196,191	2,150,806	<b>2,244,300</b>	4.35%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	<b>0</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	65	88	<b>118</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	36	32	<b>56</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Employees (FTEs)	570.0	537.0	<b>583.0</b>	8.57%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$42,458,114	\$41,355,186	<b>\$46,799,188</b>	13.16%	\$52,365,000	\$60,856,000	\$65,609,000	\$79,087,000
Farebox Revenues	\$8,350,314	\$10,008,745	<b>\$10,723,308</b>	7.14%	\$11,225,000	\$12,544,000	\$13,130,000	\$14,062,000

#### Demand Response Services

Revenue Vehicle Hours	87,711	62,933	<b>63,370</b>	0.69%	66,000	74,000	78,000	83,000
Total Vehicle Hours	87,711	78,791	<b>82,331</b>	4.49%	86,000	96,000	101,000	108,000
Revenue Vehicle Miles	1,581,584	1,145,326	<b>1,262,880</b>	10.26%	1,322,000	1,477,000	1,546,000	1,656,000
Total Vehicle Miles	1,581,584	1,435,982	<b>1,502,521</b>	4.63%	1,573,000	1,758,000	1,840,000	1,970,000
Passenger Trips	197,578	163,300	<b>162,035</b>	-0.77%	166,000	176,000	180,000	186,000
Diesel Fuel Consumed (gallons)	231,268	209,796	<b>218,160</b>	3.99%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	<b>0</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	8	2	<b>4</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	4	4	<b>6</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Employees (FTEs)	75.0	71.0	<b>73.0</b>	2.82%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$4,564,538	\$4,352,473	<b>\$4,677,754</b>	7.47%	\$5,328,000	\$5,978,000	\$6,266,000	\$6,725,000
Farebox Revenues	\$134,271	\$104,915	<b>\$132,610</b>	26.40%	\$143,000	\$150,000	\$152,000	\$161,000

	1999	2000	2001	% Change	2002	2003	2004	2008
<b>Vanpooling Services</b>								
Revenue Vehicle Miles	3,410,170	3,610,035	<b>3,788,760</b>	4.95%	3,789,000	3,789,000	3,789,000	4,002,000
Total Vehicle Miles	3,483,099	3,701,835	<b>3,894,803</b>	5.21%	3,895,000	3,895,000	3,895,000	4,114,000
Passenger Trips	658,108	729,810	<b>776,934</b>	6.46%	780,000	780,000	780,000	818,000
Vanpool Fleet Size	311	345	<b>356</b>	3.19%	N.A.	N.A.	N.A.	N.A.
Vans in Operation	242	271	<b>278</b>	2.58%	N.A.	N.A.	N.A.	N.A.
Gasoline Fuel Consumed (gallons)	225,719	237,978	<b>248,174</b>	4.28%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	<b>0</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	10	0	<b>4</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	11	5	<b>8</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Employees (FTEs)	11.0	14.0	<b>15.0</b>	7.14%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$1,887,435	\$2,012,747	<b>\$1,921,023</b>	-4.56%	\$1,946,000	\$1,946,000	\$1,946,000	\$2,045,000
Vanpooling Revenue	\$773,564	\$1,137,150	<b>\$1,548,923</b>	36.21%	\$2,066,000	\$2,066,000	\$2,066,000	\$2,168,000

## Community Transit

	1999	2000	2001	% Change	2002	2003	2004	2008
<b>Annual Revenues</b>								
Sales Tax	\$30,873,972	\$32,834,494	<b>\$33,078,912</b>	0.74%	\$46,351,000	\$50,086,000	\$50,589,000	\$57,563,000
MVET	\$18,835,958	\$8,678,939	<b>\$0</b>	-100.00%	\$0	\$0	\$0	\$0
State Bridge Allocation	\$0	\$6,857,400	<b>\$0</b>	-100.00%	\$0	\$0	\$0	\$0
Fares	\$8,484,585	\$10,113,660	<b>\$10,855,918</b>	7.34%	\$11,368,000	\$12,694,000	\$13,282,000	\$14,223,000
Vanpooling Revenue	\$773,564	\$1,137,150	<b>\$1,548,923</b>	36.21%	\$2,066,000	\$2,066,000	\$2,066,000	\$2,168,000
Federal Section 5307 Operating	\$0	\$2,598,193	<b>\$5,616,290</b>	116.16%	\$5,800,000	\$6,000,000	\$6,000,000	\$4,000,000
Other	\$3,833,100	\$5,313,200	<b>\$3,958,885</b>	-25.49%	\$3,467,000	\$2,321,000	\$4,100,000	\$3,294,000
Sound Transit Operating	\$1,218,667	\$4,581,842	<b>\$5,298,583</b>	15.64%	\$5,351,000	\$5,652,000	\$5,695,000	\$7,483,000
Total Annual Revenues	\$64,019,846	\$72,114,878	<b>\$60,357,511</b>	-16.30%	\$74,403,000	\$78,819,000	\$81,732,000	\$88,731,000
<b>Annual Operating Expenses</b>								
Other	\$48,910,087	\$47,720,406	<b>\$53,397,965</b>	11.90%	\$59,639,000	\$68,780,000	\$73,821,000	\$87,857,000
Total	\$0	\$288,070	<b>\$418,912</b>	45.42%	\$473,000	\$550,000	\$593,000	\$700,000
	\$48,910,087	\$48,008,476	<b>\$53,816,877</b>	12.10%	\$60,112,000	\$69,330,000	\$74,414,000	\$88,557,000
<b>Annual Capital Purchase Obligations</b>								
Federal Section 5309 Capital Grants	\$0	\$2,218,869	<b>\$0</b>		\$0	\$0	\$0	\$0
Federal Section 5307 Capital Grants	\$0	\$1,594,000	<b>\$5,319,000</b>		\$2,790,000	\$8,956,000	\$4,675,000	\$3,000,000
Federal CM/AQ	\$0	\$434,060	<b>\$0</b>		\$0	\$0	\$1,735,000	\$0
Central Puget Sound PT Account	\$0	\$312,500	<b>\$0</b>		\$0	\$0	\$0	\$0
Combined Capital Funds	\$10,160,443	\$2,134,939	<b>\$5,061,623</b>		\$7,452,000	\$11,497,000	\$13,809,000	\$3,028,000
General Fund	\$944,687	\$1,089,591	<b>\$1,000,022</b>		\$1,200,000	\$1,248,000	\$1,285,000	\$1,447,000
Other	\$259,000	\$0	<b>\$0</b>		\$0	\$0	\$0	\$0
Total Capital Purchases	\$11,364,130	\$7,733,959	<b>\$11,380,645</b>	46.21%	\$11,442,000	\$21,701,000	\$21,504,000	\$7,475,000
<b>Ending Balances, December 31</b>								
General Fund	\$1,945,623	\$8,161,208	<b>\$10,976,830</b>	34.50%	\$18,725,000	\$21,478,000	\$21,336,000	\$525,000
Combined Capital Funds	\$26,160,845	\$39,462,332	<b>\$36,578,535</b>	-7.31%	\$32,007,000	\$23,174,000	\$13,261,000	\$8,420,000
L&I Insurance Fund	\$1,861,315	\$2,152,331	<b>\$2,108,770</b>	-2.02%	\$2,443,000	\$2,918,000	\$3,366,000	\$4,226,000
Bond Fund	\$11,785,671	\$12,173,130	<b>\$13,383,851</b>	9.95%	\$14,927,000	\$17,082,000	\$18,625,000	\$25,565,000
Total	\$41,753,454	\$61,949,001	<b>\$63,047,986</b>	1.77%	\$68,102,000	\$64,652,000	\$56,588,000	\$38,736,000

**Performance Measures for 2001 Operations**

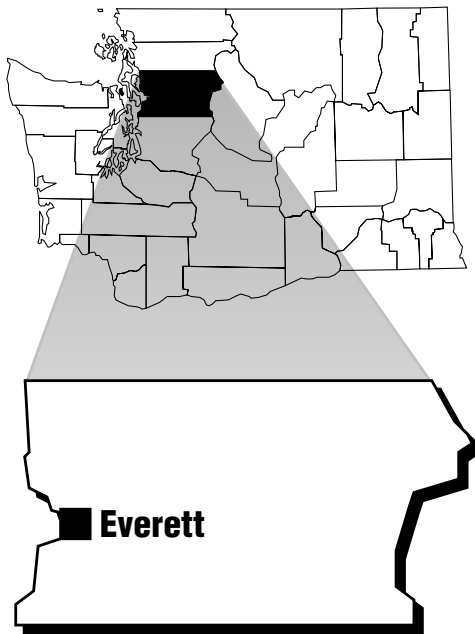
	<b>Fixed Route Services</b>		<b>Demand Response Services</b>	
	<b>Community Transit</b>	<b>Urbanized Medians</b>	<b>Community Transit</b>	<b>Urbanized Medians</b>
Fares/Operating Cost	22.91%	15.94%	2.83%	1.61%
Operating Cost/Passenger Trip	\$5.64	\$3.14	\$28.87	\$22.88
Operating Cost/Revenue Vehicle Mile	\$6.31	\$5.92	\$3.70	\$4.04
Operating Cost/Revenue Vehicle Hour	\$117.44	\$79.16	\$73.82	\$64.36
Operating Cost/Total Vehicle Hour	\$79.98	\$73.79	\$56.82	\$56.17
Revenue Vehicle Hours/Total Vehicle Hour	68.10%	91.01%	76.97%	84.63%
Revenue Vehicle Hours/FTE	684	945	868	1,064
Revenue Vehicle Miles/Revenue Vehicle Hour	18.6	14.30	19.9	14.65
Passenger Trips/Revenue Vehicle Hour	20.8	24.5	2.6	2.8
Passenger Trips/Revenue Vehicle Mile	1.12	1.62	0.13	0.19





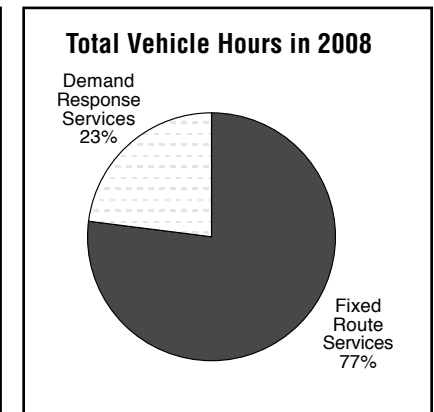
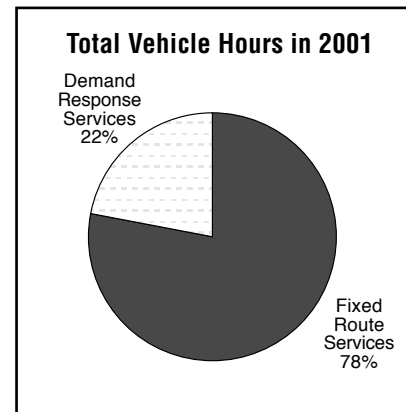
**Ken Housden**  
**Director, Transportation Services**

3225 Cedar Street  
Everett, Washington 98201  
(425) 257-8803  
Internet Home Page: <http://www.everetttransit.org>



## System Snapshot

- Operating Name: Everett Transit
- Service Area: City of Everett
- Congressional Districts: 1 and 2
- Legislative Districts: 38 and 44
- Type of Government: City
- Governing Body: Everett Mayor and City Council
- Tax Authorized: 0.3% sales and use tax approved in September 1978.
- Types of Service: 10 fixed-routes and ParaTransit service for senior citizens and persons with disabilities who cannot use fixed route service.
- Days of Service: Weekdays, generally between 4:45 a.m. and 10:00 p.m.; and weekends between 6:55 a.m. and 9:25 p.m.
- Base Fare: 75 cents per boarding, fixed route, donations for ParaTransit.



## Current Operations

Everett Transit operates its ten fixed routes, Mondays through Fridays, as follows:

- Two suburban commuter routes (Mukilteo/Everett Boeing Plant and Eastmont Plaza/Everett Boeing Plant).
- Two shuttle routes in downtown Everett.
- Six suburban local routes.

Everett Transit provides ParaTransit services to senior citizens and persons with disabilities seven days a week.

Everett Transit only operates the six suburban local routes on Saturdays and Sundays.

Everett Transit continued to oversee the city's Commute Trip Reduction program.

## Revenue Service Vehicles

Fixed Route — 41 total, three of which are owned by the Boeing Company and a part of its 1991 Mitigation Program for plant expansion, 33 of which are wheelchair accessible, with models ranging from 1987 to 1999.

ParaTransit — 14, all ADA accessible, with models ranging from 1993 to 1998.

## Facilities

The Everett Transit Operations Center houses all Everett Transit administration and operations facilities. The maintenance facility is shared with the city's Motor Vehicles Division in the Public Works Department. A customer information center and pass sales outlet is located in Everett Transit's downtown transit center.

Everett Transit serves the Eastmont park and ride lot.

## Intermodal Connections

Everett Transit provides service between downtown Everett and the Mukilteo ferry terminal. In addition, Everett Transit provides express service between the Mukilteo ferry terminal and the Boeing Everett plant for Whidbey Island residents.

Everett Transit provides service to all of the public elementary, middle, and high schools in Everett, as well as Everett Community College.

Connections with Community Transit and Sound Transit in downtown Everett and at common bus stops for service into Community Transit's service area are available. Everett Transit provides service to the Everett Amtrak station and the Everett Greyhound station.

## 2001 Achievements

- Objectives met:
  - Completed constructing Everett Station, a multimodal transportation center.
  - Constructed Pacific Avenue Overpass.
- Other:
  - Coordinated planning with Sound Transit for Sounder commuter rail service.
  - Updated ParaTransit automated schedule software.
  - Installed seven new bus shelters.

## 2002 Objectives

- Begin operations through Everett Station and close downtown transit center.
- Implement service change moving Everett Transit, Community Transit, and Sound Transit routes from the downtown transit center to Everett Station.
- Replace eight non-ADA fixed route buses.

## Long-range (2003 through 2008) Plans

- Construct the North Everett Transit Center.
- Construct the South Everett Transit Center.
- Purchase 12 replacement fixed route buses.
- Purchase two additional fixed route buses.
- Purchase 21 replacement ParaTransit vehicles.
- Install electronic fareboxes.



## Everett Transit

	1999	2000	2001	% Change	2002	2003	2004	2008
Service Area Population	86,730	91,488	95,990	4.92%	N.A.	N.A.	N.A.	N.A.

### Annual Operating Information

#### Fixed Route Services

Revenue Vehicle Hours	76,896	83,700	83,712	0.01%	89,000	89,000	89,000	89,000
Total Vehicle Hours	95,598	90,255	90,375	0.13%	97,000	97,000	97,000	97,000
Revenue Vehicle Miles	979,068	1,002,957	1,031,607	2.86%	1,060,000	1,060,000	1,060,000	1,060,000
Total Vehicle Miles	1,144,194	1,167,765	1,201,277	2.87%	1,220,000	1,220,000	1,220,000	1,220,000
Passenger Trips	1,381,854	1,493,189	1,559,394	4.43%	1,580,000	1,602,000	1,627,000	1,727,000
Diesel Fuel Consumed (gallons)	209,311	231,022	239,751	3.78%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	14	35	20	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	2	6	6	N.A.	N.A.	N.A.	N.A.	N.A.
Employees (FTEs)	72.0	72.0	72.0	0.00%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$5,889,446	\$6,181,742	\$6,883,271	11.35%	\$7,399,000	\$7,508,000	\$7,718,000	\$8,620,000
Farebox Revenues	\$688,427	\$769,537	\$793,428	3.10%	\$811,000	\$833,000	\$857,000	\$958,000

#### Demand Response Services

Revenue Vehicle Hours	21,432	22,896	22,936	0.17%	23,000	23,000	23,000	23,000
Total Vehicle Hours	23,493	25,154	25,656	2.00%	26,000	26,000	26,000	26,000
Revenue Vehicle Miles	243,048	271,407	244,224	-10.02%	250,000	250,000	250,000	250,000
Total Vehicle Miles	269,892	299,988	273,360	-8.88%	276,000	276,000	276,000	276,000
Passenger Trips	55,800	60,106	57,399	-4.50%	58,000	59,000	59,000	64,000
Gasoline Fuel Consumed (gallons)	41,300	46,123	45,816	-0.67%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	3	0	5	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	1	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Employees (FTEs)	19.4	19.4	19.4	0.00%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$1,553,154	\$1,645,346	\$1,424,468	-13.42%	\$1,489,000	\$1,523,000	\$1,566,000	\$1,811,000
Farebox Revenues	\$17,285	\$21,801	\$17,041	-21.83%	\$19,000	\$19,000	\$20,000	\$22,000

	1999	2000	2001	% Change	2002	2003	2004	2008
<b>Annual Revenues</b>								
Sales Tax	\$7,095,269	\$7,140,044	<b>\$6,666,138</b>	-6.64%	<i>\$7,035,000</i>	<i>\$7,233,000</i>	<i>\$7,437,000</i>	<i>\$8,812,000</i>
MVET	\$278,417	\$193,071	<b>\$0</b>	-100.00%	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
State Bridge Allocation	\$0	\$556,000	<b>\$0</b>	-100.00%	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
Fares	\$705,712	\$791,338	<b>\$810,469</b>	2.42%	<i>\$791,000</i>	<i>\$853,000</i>	<i>\$877,000</i>	<i>\$980,000</i>
Federal Section 5307 Preventive Maint.	\$0	\$614,000	<b>\$0</b>	-100.00%	<i>\$534,000</i>	<i>\$363,000</i>	<i>\$365,000</i>	<i>\$300,000</i>
Other	\$336,557	\$532,844	<b>\$474,609</b>	-10.93%	<i>\$1,613,000</i>	<i>\$1,725,000</i>	<i>\$1,753,000</i>	<i>\$1,841,000</i>
Total Annual Revenues	\$8,415,955	\$9,827,297	<b>\$7,951,216</b>	-19.09%	<i>\$9,873,000</i>	<i>\$10,174,000</i>	<i>\$10,432,000</i>	<i>\$11,513,000</i>
<b>Annual Operating Expenses</b>								
Other	\$7,442,600	\$7,827,088	<b>\$8,307,739</b>	6.14%	<i>\$8,888,000</i>	<i>\$9,031,000</i>	<i>\$9,284,000</i>	<i>\$10,431,000</i>
Total	\$58,699	\$46,440	<b>\$48,701</b>	4.87%	<i>\$1,221,000</i>	<i>\$1,206,000</i>	<i>\$1,753,000</i>	<i>\$1,206,000</i>
	\$7,501,299	\$7,873,528	<b>\$8,356,440</b>	6.13%	<i>\$10,109,000</i>	<i>\$10,237,000</i>	<i>\$11,037,000</i>	<i>\$11,637,000</i>
<b>Annual Capital Purchase Obligations</b>								
Federal Section 5309 Capital Grants	\$3,189,737	\$7,216,364	<b>\$2,340,287</b>		<i>\$0</i>	<i>\$648,000</i>	<i>\$0</i>	<i>\$0</i>
Federal Section 5307 Capital Grants	\$562,608	\$2,745,727	<b>\$13,637,788</b>		<i>\$2,113,000</i>	<i>\$148,000</i>	<i>\$2,989,000</i>	<i>\$0</i>
TEA-21 Capital Grants	\$3,632,324	\$0	<b>\$0</b>		<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
Other Contributions	\$137,407	\$1,221,145	<b>\$4,493,554</b>		<i>\$243,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
Bond Proceeds	\$0	\$1,952,851	<b>\$2,547,149</b>		<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
Unrestricted Cash and Investments	\$879,095	\$537,672	<b>\$1,310,362</b>		<i>\$662,000</i>	<i>\$159,000</i>	<i>\$663,000</i>	<i>\$0</i>
Total Capital Purchases	\$8,401,171	\$13,673,759	<b>\$24,329,140</b>	77.93%	<i>\$3,018,000</i>	<i>\$955,000</i>	<i>\$3,652,000</i>	<i>\$0</i>
<b>Ending Balances, December 31</b>								
Unrestricted Cash and Investments	\$3,753,125	\$5,171,433	<b>\$3,458,643</b>	-33.12%	<i>\$4,651,000</i>	<i>\$4,428,000</i>	<i>\$3,707,000</i>	<i>\$2,653,000</i>

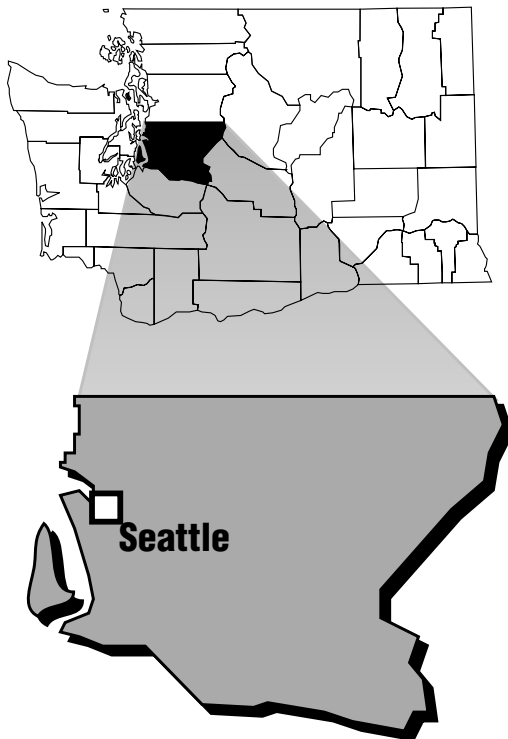
### Performance Measures for 2001 Operations

	Fixed Route Services		Demand Response Services	
	Everett Transit	Urbanized Medians	Everett Transit	Urbanized Medians
Fares/Operating Cost	11.53%	15.94%	1.20%	1.61%
Operating Cost/Passenger Trip	\$4.41	\$3.14	\$24.82	\$22.88
Operating Cost/Revenue Vehicle Mile	\$6.67	\$5.92	\$5.83	\$4.04
Operating Cost/Revenue Vehicle Hour	\$82.23	\$79.16	\$62.11	\$64.36
Operating Cost/Total Vehicle Hour	\$76.16	\$73.79	\$55.52	\$56.17
Revenue Vehicle Hours/Total Vehicle Hour	92.63%	91.01%	89.40%	84.63%
Revenue Vehicle Hours/FTE	1,163	945	1,182	1,064
Revenue Vehicle Miles/Revenue Vehicle Hour	12.32	14.30	10.65	14.65
Passenger Trips/Revenue Vehicle Hour	18.6	24.5	2.5	2.8
Passenger Trips/Revenue Vehicle Mile	1.51	1.62	0.24	0.19



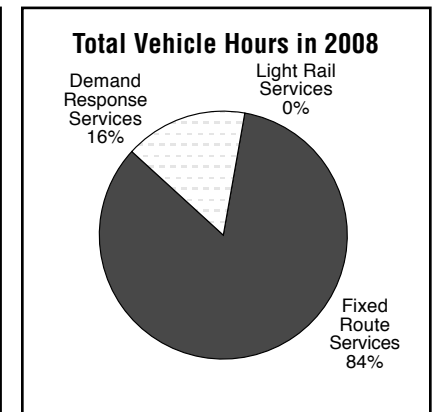
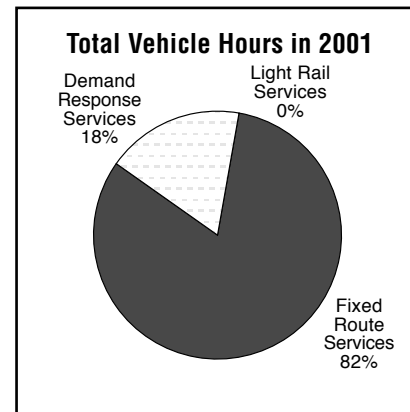
**Rick C. Walsh**  
**General Manager, Metro Transit Division**

201 South Jackson Street  
Seattle, Washington 98104-3856  
(206) 684-1481  
Internet Home Page: <http://transit.metrokc.gov>



## System Snapshot

- Operating Name: King County Metro Transit (Metro)
- Service Area: Countywide, King County
- Congressional Districts: 1, 2, 7, 8, and 9
- Legislative Districts: 1, 5, 11, 30-34, 36, 37, 41, and 45-48
- Type of Government: Metropolitan County
- Governing Body: County Council
- Tax Authorized: 0.8 % sales and use tax approved in November 2000.
- Types of Service: 286 routes, including Seattle Waterfront Streetcar service and Custom Bus service to Boeing facilities, and *ACCESS* (Americans with Disabilities (ADA) accompanying paratransit service) transportation five days a week; 108 routes, including Seattle Waterfront Streetcar, and *ACCESS* on Saturdays; and 95 routes, including Seattle Water-front Streetcar, and *ACCESS* on Sundays.
- Days of Service: Weekdays, between generally 5:30 and 10:00 p.m.; Saturdays, generally between 6:40 a.m. and 10:00 p.m.; and Sundays, generally between 6:40 a.m. and 10:00 p.m.
- Base Fare: \$1.50 peak hour and \$1.25 off peak per boarding single zone for fixed route and 75 cents per boarding for *ACCESS* services.





## Current Operations

Metro provides a variety of fixed route services:

- Fifty-four core city local routes within the city of Seattle, Mondays through Fridays, 44 through Saturdays, and 44 seven days a week.
- Sixty-three suburban local routes, Mondays through Fridays, 53 through Saturdays, and 40 seven days a week.
- Two rural local routes, seven days a week.
- Three suburban intercity routes, seven days a week.
- Five rural intercity routes, Mondays through Fridays, and two seven days a week.
- Thirty-three core city commuter routes within the city of Seattle.
- One hundred eight suburban commuter routes, including six Custom Bus routes to Boeing facilities in Everett and Renton.
- Three rural commuter routes.
- One light rail route (Seattle Waterfront Streetcar), seven days a week.

Metro also provides *ACCESS* transportation (paratransit) services for individuals with disabilities or aged 65 and older who are more than three blocks from a transit stop, transportation management services, and vanpool services on weekdays. Metro operates none of the commuter routes on weekends. Metro purchases *ACCESS* transportation services from private contractors.

Metro is the lead agency for Commute Trip Reduction in King County.

## Revenue Service Vehicles

Fixed Route — 1,237 total, including 62 contracted, age ranging from 1980 to 2000.

*ACCESS* Paratransit — 293 total, including 20 contracted, all ADA accessible, age ranging from 1993 to 2000.

Vanpool — 818 total, age ranging from 1992 to 2001.

Streetcars — 5 total, age ranging from 1924 to 1929.

## Facilities

Metro's administrative, ridematching, and vanpool offices are in downtown Seattle. There are currently seven operations, nine vehicle maintenance, and four facilities' maintenance bases throughout King County. The largest of these are: Ryerson Base Maintenance and Operations; South Base Maintenance and Operations; North, East, and Central Base Operations.

Metro operates through eight transit centers plus the 1.3 mile transit tunnel in downtown Seattle: Federal Way, Aurora Village, Bellevue, Kirkland, Kent, Renton, Burien, and Northgate. Three of the transit centers function with park and ride lots. Most downtown stops are within 10 minutes' walk. In addition, there are 1,200 covered bus shelters along fixed routes. There are also 56 park and ride lots with 15,895 vehicle spaces and 57 leased lots with 2,388 vehicle spaces.

## Intermodal Connections

Metro coordinates fares, schedules, and terminals to maximize ridership with the Washington State Ferries. Two Metro bus routes stop directly in front of the Colman Dock Ferry Terminal in downtown Seattle. All downtown bus routes are within a 10-minute walk of the terminal. Metro also serves the Fauntleroy terminal in West Seattle, as well as service to Vashon Island.

Metro connects with Community Transit at several locations in Seattle and north and east King County and Lynnwood. Metro connects with Pierce Transit in Seattle, Federal Way, and Enumclaw. Metro entered into agreements with both transit systems for ticket books and passes for intercounty transportation.

Metro provides frequent service to Seattle-Tacoma International Airport from downtown Seattle and East King County. Downtown Seattle service operates at least every 30 minutes during the day on weekdays and hourly at other times. Buses load and unload at the baggage level at the airport.

Metro provides connections with the Greyhound Bus Depot and the Amtrak passenger rail system at the King Street Station, both located in Seattle.

With regard to school transportation, Seattle and Bellevue school students purchase student passes and an unknown number of students commute by various fixed route services.

Metro's entire bus fleet was equipped with bicycle racks in 1994. Sixteen locations served by Metro have bicycle lockers, and another 14 locations have bicycle racks.

## 2001 Achievements

- Objectives met:
  - Entered into a partnership with the Downtown Seattle Association to serve as a broker of Area FlexPass to smaller employers.
  - Instituted a residential FlexPass at a transit-oriented development in downtown Renton.
  - Continued signal-prioritization upgrades.
  - Expanded Renton Transit Center.
  - Began the Elliott Bay Water Taxi demonstration.
  - Managed the Job Access Transportation Program through a grant from FTA.
  - Extended the electric overhead portion of trolley route about 1.3 miles on Beacon Hill.

- Began replacing 100 fixed route trolley buses.
- Redeveloped the Aurora Village Transit Center.
- Other:
  - Purchased property to expand Northgate Park and Ride Lot.
  - Donated 26 retired vanpool vans to community non-profit agencies and local governments throughout King County.
  - Increased fare rates 25 cents.

## 2002 Objectives

- Implement the joint Sound Transit/Port of Seattle/King County Metro work plan for Sea-Tac Airport.
- Increase TDM programs in the TransValley corridor.
- Design an entrepreneurial TDM approach (trip reduction incentive program) for downtown Bellevue.
- Formally recognize the Area FlexPass program as a regular Metro Transit pass program.
- Continue the Job Access Van Program.
- Expand the bicycle locker program to five additional park and ride facilities.
- Replace Central Substation.
- Expand Bellevue Transit Center.
- Replace 12 and add 40 vanpool vans.
- Replace Central Substation.
- Expand Northgate Park and Ride Lot by 500 spaces.
- Complete replacing 100 fixed route trolley buses.

## Long-range (2003 through 2008) Plans

- Reduce *ACCESS* fleet by 10 vehicles.
- Increase vanpool van fleet by 181 vans.
- Increase transit bus fleet by 159 buses.
- Close the Downtown Seattle Transit Tunnel to fixed routes and transfer use to Sound Transit Link Light rail.
- Construct the following park-and-ride lot facilities: Federal Way, Federal Way II (Pacific Highway So.), the Eastgate expansion, Northgate and the Issaquah Highlands lots.
- Implement new transit signal priority initiatives in Renton, Redmond, Bellevue, Kirkland, Seattle, SeaTac, Federal Way, Des Moines, Kent, and Tukwila.
- Remanufacture Breda buses to trolleys.
- Replace radio and AVL system.
- Carry out regional fare coordination.
- Continue transit-oriented development program with projects in Burien, Kenmore, Kent, and Overlake.
- Replace Power Distribution Building.
- Continue signal-prioritization upgrades.
- Increase frequencies of service on fixed routes.
- Construct new south operating base.



	1999	2000	2001	% Change	2002	2003	2004	2008
Service Area Population	1,677,000	1,737,034	<b>1,758,300</b>	1.22%	N.A.	N.A.	N.A.	N.A.
<b>Annual Operating Information</b>								
<b>Fixed Route Services</b>								
Revenue Vehicle Hours	2,975,059	2,910,781	<b>2,974,694</b>	2.20%	3,127,000	3,182,000	3,243,000	3,449,000
Total Vehicle Hours	3,297,070	3,232,196	<b>3,304,104</b>	2.22%	3,476,000	3,537,000	3,606,000	3,838,000
Revenue Vehicle Miles	37,168,198	35,728,155	<b>36,565,582</b>	2.34%	39,213,000	39,900,000	40,658,000	43,240,000
Total Vehicle Miles	44,958,939	43,595,395	<b>44,146,406</b>	1.26%	47,386,000	48,227,000	49,154,000	52,313,000
Passenger Trips	95,440,054	98,848,711 *	<b>97,003,883</b>	7.85%	94,591,000	95,294,000	96,121,000	100,537,000
Diesel Fuel Consumed (gallons)	8,744,644	9,535,662	<b>9,899,182</b>	3.81%	N.A.	N.A.	N.A.	N.A.
Electricity Consumed (Kwh)	19,823,886	18,257,104	<b>19,151,005</b>	4.90%	N.A.	N.A.	N.A.	N.A.
Fatalities	3	1	<b>1</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	194	149	<b>155</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	309	265	<b>250</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Employees (FTEs)	3,446.0	3,409.4	<b>3,446.0</b>	1.07%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$292,957,139	\$300,092,887	<b>\$311,372,219</b>	3.76%	\$339,898,000	\$366,168,000	\$386,603,000	\$464,229,000
Farebox Revenues	\$61,392,641	\$63,979,584	<b>\$69,084,558</b>	7.98%	\$76,996,000	\$78,325,000	\$79,765,000	\$99,561,000
<b>Light Rail Services</b>								
Revenue Vehicle Hours	11,764	11,809	<b>11,659</b>	-1.27%	12,000	12,000	12,000	12,000
Total Vehicle Hours	11,792	11,822	<b>11,687</b>	-1.14%	12,000	12,000	12,000	12,000
Revenue Vehicle Miles	42,221	42,271	<b>40,126</b>	-5.07%	40,000	40,000	40,000	40,000
Total Vehicle Miles	42,319	42,370	<b>40,223</b>	-5.07%	40,000	40,000	40,000	40,000
Passenger Trips	436,688	432,085	<b>374,298</b>	-13.37%	365,000	367,000	371,000	388,000
Electricity Consumed (Kwh)	170,275	214,275	<b>231,335</b>	7.96%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	<b>0</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	0	22	<b>0</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	0	1	<b>0</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Employees (FTEs)	17.0	18.4	<b>17.0</b>	-7.61%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	incl. above	incl. above	<b>incl. above</b>	N.A.	incl. above	incl. above	incl. above	incl. above
Farebox Revenues	incl. above	incl. above	<b>incl. above</b>	N.A.	incl. above	incl. above	incl. above	incl. above

\*Revised number.

## King County Metro Transit

	1999	2000	2001	% Change	2002	2003	2004	2008
<b>Demand Response Services</b>								
Revenue Vehicle Hours	595,491	591,700	<b>618,971</b>	4.61%	604,000*	604,000*	604,000*	632,000*
Total Vehicle Hours	698,455	694,064	<b>725,525</b>	4.53%	708,000*	713,000*	713,000*	746,000*
Revenue Vehicle Miles	8,551,091	8,346,925	<b>8,665,960</b>	3.82%	8,455,000*	8,461,000*	8,461,000*	8,849,000*
Total Vehicle Miles	10,002,353	9,760,355	<b>10,241,723</b>	4.93%	9,828,000*	9,896,000*	9,896,000*	10,350,000*
Passenger Trips	1,682,823	1,714,516	<b>1,685,751</b>	-1.68%	1,644,000	1,656,000	1,670,000	1,747,000
Diesel Fuel Consumed (gallons)	0	275,157	<b>N.A.</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Gasoline Fuel Consumed (gallons)	1,364,000	1,078,055	<b>N.A.</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	<b>0</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	235	24	<b>34</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	327	45	<b>51</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Employees (FTEs)	583.3	627.4	<b>650.5</b>	3.68%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$30,288,781	\$30,091,866	<b>\$34,945,033</b>	16.13%	\$33,717,000	\$33,419,000	\$33,700,000	\$39,945,000
Farebox Revenues	\$216,955	\$206,887	<b>\$295,314</b>	-42.74%	\$393,000	\$373,000	\$355,000	\$363,000
*WSDOT estimates.								
<b>Vanpooling Services</b>								
Revenue Vehicle Miles	9,451,684	9,314,635	<b>9,619,021</b>	3.27%	9,946,000	10,452,000	10,452,000	12,480,000
Total Vehicle Miles	9,622,617	9,504,837	<b>9,761,581</b>	2.70%	9,946,000	10,452,000	10,452,000	12,480,000
Passenger Trips	2,115,823	2,019,776	<b>1,936,350</b>	-4.13%	1,888,000	1,902,000	1,919,000	2,007,000
Vanpool Fleet Size	778	778	<b>709</b>	-8.87%	N.A.	N.A.	N.A.	N.A.
Vans in Operation	818	818	<b>818</b>	0.00%	N.A.	N.A.	N.A.	N.A.
Gasoline Fuel Consumed (gallons)	846,218	829,788	<b>847,270</b>	2.11%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	<b>0</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	2	10	<b>11</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	30	37	<b>37</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Employees (FTEs)	52.0	54.4	<b>52.0</b>	-4.41%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$4,473,446	\$5,887,635	<b>\$5,524,942</b>	-6.16%	\$4,933,000	\$5,516,000	\$5,760,000	\$6,838,000
Vanpooling Revenue	\$4,187,538	\$4,891,908	<b>\$5,175,588</b>	5.80%	\$5,333,000	\$5,590,000	\$6,202,000	\$7,886,000

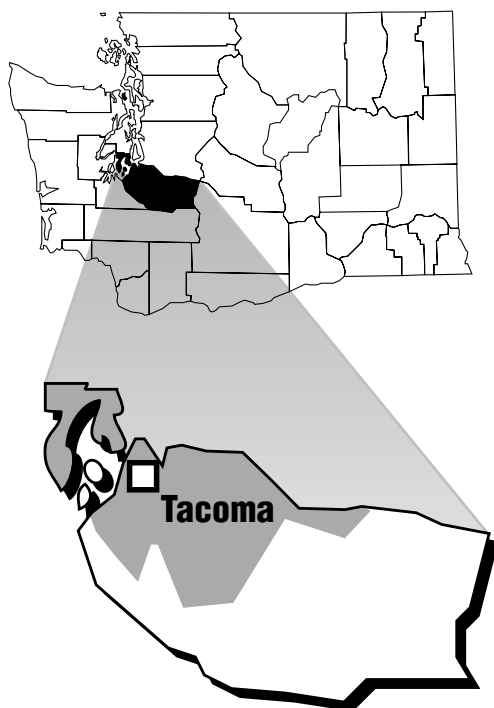
	1999	2000	2001	% Change	2002	2003	2004	2008
<b>Annual Revenues</b>								
Sales Tax	\$217,710,548	\$239,636,459	<b>\$287,844,161</b>	20.12%	\$318,197,000	\$329,957,000	\$347,115,000	\$421,103,000
MVET	\$98,155,447	\$37,306,190	<b>(\$8,341)</b>	-100.02%	\$0	\$0	\$0	\$0
State Bridge Allocation	\$0	\$35,973,300	<b>\$0</b>	-100.00%	\$0	\$0	\$0	\$0
Fares	\$61,609,596	\$64,186,471	<b>\$69,379,872</b>	8.09%	\$77,389,000	\$78,698,000	\$80,120,000	\$99,924,000
Vanpooling Revenue	\$4,187,538	\$4,891,908	<b>\$5,175,588</b>	5.80%	\$5,333,000	\$5,590,000	\$6,202,000	\$7,886,000
Federal Section 5307 Operating	\$0	\$27,819,281	<b>\$14,840,135</b>	-46.66%	\$5,475,000	\$200,000	\$0	\$0
Other	\$30,885,592	\$45,501,745	<b>\$49,521,351</b>	8.83%	\$64,445,000	\$48,822,000	\$51,601,000	\$69,452,000
Total Annual Revenues	\$412,548,721	\$455,315,354	<b>\$18,512,272</b>	-6.27%	\$470,839,000	\$463,267,000	\$485,038,000	\$598,365,000
<b>Annual Operating Expenses</b>	\$327,719,366	\$336,072,388	<b>\$426,752,766</b>	4.69%	\$378,548,000	\$405,103,000	\$426,063,000	\$511,012,000
<b>Debt Service</b>								
Interest	\$7,911,399	\$7,715,371	<b>\$7,505,693</b>	-2.72%	\$7,292,000	\$7,492,000	\$8,213,000	\$0
Principal	\$4,338,333	\$4,527,083	<b>\$4,591,667</b>	1.43%	\$4,960,000	\$5,201,000	\$5,552,000	\$0
Total	\$12,249,732	\$12,242,454	<b>\$12,097,360</b>	-1.19%	\$12,252,000	\$12,693,000	\$13,765,000	\$0
<b>Annual Capital Purchase Obligations</b>								
Federal Section 5309 Capital Grants	\$4,071,166	\$4,796,932	<b>\$8,279,006</b>		\$40,674,000	\$8,735,000	\$1,000,000	\$1,000,000
Federal Section 5307 Capital Grants	\$46,545,808	\$48,182,465	<b>\$19,846,612</b>		\$19,794,000	\$83,253,000	\$48,731,000	\$45,000,000
Federal CM/AQ	\$23,640,053	\$1,401,207	<b>\$623,868</b>		\$7,276,000	\$7,797,000	\$4,599,000	\$3,500,000
Federal STP Capital Grants	\$0	\$135,149	<b>\$127,449</b>		\$0	\$0	\$0	\$0
Other Federal Capital Grants	\$2,568,308	\$607,798	<b>\$14,178</b>		\$600,000	\$2,870,000	\$947,000	\$0
Transportation Improvement Board	\$2,303,180	\$1,198,727	<b>\$4,812,186</b>		\$0	\$0	\$0	\$0
Bus Capital Lease	\$12,526,265	\$13,019,729	<b>\$7,781,970</b>		\$12,702,000	\$11,880,000	\$14,700,000	\$0
Sound Transit	\$3,076,468	\$18,648	<b>\$0</b>		\$806,000	\$806,000	\$0	\$0
Other Miscellaneous	\$195,748	\$0	<b>\$6,631,560</b>		\$0	\$0	\$0	\$0
Capital Replacement/Purchase Funds	\$44,926,479	\$14,116,191	<b>\$13,998,678</b>		\$11,908,000	\$81,799,000	\$186,064,000	\$13,335,000
Total Capital Purchases	\$139,853,475	\$83,476,846	<b>\$62,115,507</b>	-25.59%	\$93,760,000	\$197,140,000	\$256,041,000	\$62,835,000
<b>Ending Balances, December 31</b>								
Operating Reserve	\$63,462,730	\$98,460,923	<b>\$57,782,352</b>	-41.31%	\$38,376,000	\$33,167,000	\$34,956,000	\$41,994,000
Rate Stabilization Reserve	\$12,278,528	\$2,000,000	<b>\$0</b>	-100.00%	\$0	\$0	\$0	\$0
Capital Fund	\$70,100,629	\$64,763,069	<b>\$155,143,584</b>	139.56%	\$83,763,000	\$56,165,000	\$933,000	\$766,000
Revenue Fleet Replacement Fund	\$24,467,517	\$34,516,591	<b>\$65,018,964</b>	88.37%	\$117,414,000	\$134,307,000	\$73,458,000	\$160,395,000
Cross Border Lease Fund	\$69,604,152	\$61,245,443	<b>\$45,804,836</b>	-25.21%	\$35,437,000	\$22,836,000	\$9,093,000	\$0
Totals	\$239,913,556	\$260,986,026	<b>\$323,749,736</b>	24.05%	\$274,990,000	\$246,475,000	\$118,440,000	\$203,155,000

***Performance Measures for 2001 Operations***

	<b>Fixed Route Services</b>		<b>Demand Response Services</b>	
	<b>King County</b>	<b>Urbanized Medians</b>	<b>King County</b>	<b>Urbanized Medians</b>
Fares/Operating Cost	22.19%	15.94%	0.85%	1.61%
Operating Cost/Passenger Trip	\$3.21	\$3.14	\$20.73	\$22.88
Operating Cost/Revenue Vehicle Mile	\$8.52	\$5.92	\$4.03	\$4.04
Operating Cost/Revenue Vehicle Hour	\$104.67	\$79.16	\$56.46	\$64.36
Operating Cost/Total Vehicle Hour	\$94.24	\$73.79	\$48.17	\$56.17
Revenue Vehicle Hours/Total Vehicle Hour	90.03%	91.01%	85.31%	84.63%
Revenue Vehicle Hours/FTE	863	945	952	1,064
Revenue Vehicle Miles/Revenue Vehicle Hour	12.29	14.30	14.00	14.65
Passenger Trips/Revenue Vehicle Hour	32.6	24.5	2.7	2.8
Passenger Trips/Revenue Vehicle Mile	2.65	1.62	0.19	0.19

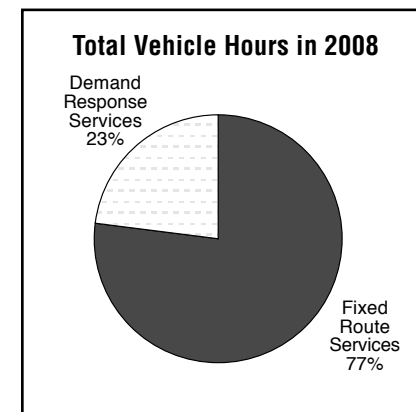
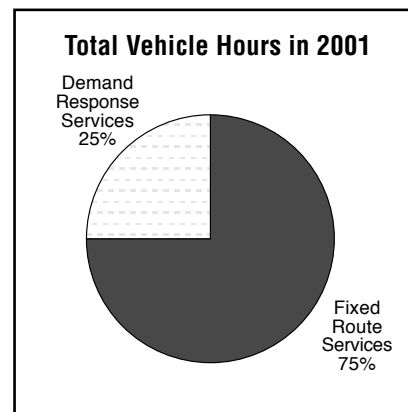
**Don S. Monroe**  
**Chief Executive Officer**

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## System Snapshot

- Operating Name: Pierce Transit
- Service Area: Central and Northern Pierce County, including the Gig Harbor and Key Peninsulas
- Congressional District: 6, 8, and 9
- Legislative Districts: 2, 25-29, and 31
- Type of Government: Public Transportation Benefit Area
- Governing Body: 9 member board of directors comprised of two Pierce County Council members, the Pierce County Executive or designee, three Tacoma Council members, one Lakewood Council member, one elected official representing the cities of Puyallup and University Place, and one elected official representing the cities of Bonney Lake, Buckley, Dupont, Edgewood, Fife, Fircrest, Gig Harbor, Milton, Orting, Ruston, Steilacoom, and Sumner.
- Tax Authorized: 0.3% sales and use tax approved in November 1979.
- Types of Service: 47 fixed routes and complementary SHUTTLE Specialized Transportation Service for persons with disabilities who cannot use fixed route services.
- Days of Service: Weekdays, generally between 4:00 a.m. and midnight; Saturdays, generally between 6:00 a.m. and midnight; and Sundays between 7:00 a.m. and midnight.
- Base Fare: \$1.00 per boarding for fixed route and 50 cents per boarding for SHUTTLE Specialized Transportation Service.





## Current Operations

Pierce Transit provides a variety of fixed routed services:

- Four express commuter routes: Purdy/Tacoma, Tacoma/Lakewood, and Olympia (three routes).
- Three suburban commuter routes between Pierce County and King County destinations as a contractor to Sound Transit.
- Four suburban intercity routes between Pierce County and King County destinations as a contractor to Sound Transit.
- Twenty-five Tacoma core city local routes.
- Eleven suburban local routes (Tacoma urbanized area).
- Five suburban intercity routes (Tacoma/Sumner, Lakewood/Sumner, Purdy/Tacoma, Lakewood/Parkland, and Federal Way/Graham).
- Two rural routes (Bonney Lake/Buckley, and Bonney Lake/Prairie Ridge).

Pierce Transit operates 30 local and four intercity routes seven days a week.

Pierce Transit also provides SHUTTLE Specialized Transportation Service for individuals living near the fixed route system who are unable to use the fixed route system. In addition to Pierce Transit vehicles, contracts with a private operator for SHUTTLE Specialized Transportation Service.

Pierce Transit also provides vanpool, rideshare, and employer Commute Trip Reduction-assistance.

## Revenue Service Vehicles

Fixed Route — 166 total, all equipped with wheelchair lifts, age ranging from 1973 to 2000.

SHUTTLE Specialized Transportation Vans — 104 total, all ADA accessible, age 1995 and 1999.

Vanpool — 239 total, one equipped with a wheelchair lift, age ranging from 1990 to 2001.

## Facilities

Pierce Transit's Central Base Facility, including administration, operations, and maintenance functions, is located on a 20-acre site in Lakewood. Pierce Transit also has a layover facility at 17th and Broadway in downtown Tacoma and leases a training facility in Lakewood and the SHUTTLE base.

Pierce Transit operates through eight transit centers: Lakewood Mall, 72nd Street, Tacoma Community College, Tacoma Mall, Parkland, Commerce Street in Downtown Tacoma, Tacoma Dome, and South Hill Mall.

Pierce Transit utilizes 17 park and ride lots; three of these are owned and ten are maintained by Pierce Transit. Major (more than 150 spaces) park and ride facilities include: Tacoma Dome Station, SR 512 (Lakewood), South Hill, Bonney Lake South, Kimball Drive in Gig Harbor, Narrows, and North Purdy. In addition, there are 241 covered bus shelters and 242 open benches located along fixed routes.

## Intermodal Connections

Pierce Transit supports intermodal coordination through adopted policies that emphasize access between modes to encourage the use of alternatives to single occupant vehicles.

The best examples of these policies at work are:

- The Tacoma Dome Station serving as a regional express bus, local bus, and rideshare facility, and the passenger terminal for Greyhound. It also serves the Sounder Commuter Rail and will serve Link Light Rail, when completed.
- Coordinated schedules with King County Metro Transit in Federal Way and Intercity Transit in Olympia.
- The joint use passenger terminal at Point Defiance.
- Bicycle transport racks and storage facilities.
- Collaborative effort with the City of Tacoma on the Tacoma Dome Station project and the Tacoma Dome Area Master Plan.

Pierce Transit continues to work closely with local jurisdictions to ensure proper pedestrian access to new developments becomes a condition of environmental review for issuing land use permits and building permits.

Pierce Transit connects with: Intercity Transit at several Pierce and Thurston County locations; King County Metro Transit at several locations in King County; Pierce County Ferry to Anderson and Ketron Islands at Steilacoom; Washington State Ferries at Point Defiance; Amtrak in downtown Tacoma; and Greyhound at the Tacoma Dome Station.

## 2001 Achievements

- Objectives met:
  - Continued service planning studies, designed to look at local fixed route improvements and efficiencies.
  - Began expansion of operations and maintenance facility.
  - Continued to increase employer contacts to further the growth of the Jobs Access Program.
  - Implemented transit signal priority on Bridgeport Way, South 19th Street, and 6th Avenue.
- Objectives unmet:
  - Replace 29 SHUTTLE Specialized Transportation vehicles.
  - Add eight SHUTTLE Specialized Transportation vehicles.
- Other:
  - Added 18 new vanpool vans.
  - Reduced rural routes so that Bonney Lake replaced Sumner as a terminus.
  - Increased farebox rates effective January 1, 2002.

## **2002 Objectives**

- Improve downtown fixed route operations.
- Implement hybrid service using SHUTTLE vans to provide limited demand response service to the Key peninsula and Orting areas.
- Seek voters' approval of an increase of 0.3% sales tax rate.
- Complete the first phase of the operations and maintenance facility expansion.
- Replace 29 SHUTTLE Specialized Transportation vehicles.
- Add eight SHUTTLE Specialized Transportation vehicles.
- Develop and determine the feasibility of a "Transit Oriented Development" at the Parkland Transit Center.
- Offer the private sector an opportunity to provide and maintain needed bus stop facilities in exchange for receiving revenues through advertising.

## **Long-range (2003 through 2008) Plans**

- Complete the second phase of the operations and maintenance facility expansion.
- Replace remaining 55 diesel-fueled fixed route buses with CNG buses.
- Add 28 CNG buses for fixed route service.
- Replace 120 and add seven SHUTTLE Specialized Transportation vehicles.
- Increase vanpool fleet 50 percent to 324 vans while replacing 240 vans.
- Complete ADA fully accessible system of bus stops.
- Replace communication system.
- Begin development of new park and rides in the Gig Harbor and Parkland/Spanaway areas.
- Implement security systems at the operations and maintenance facility and the Commerce Street Transit Center.

	1999	2000	2001	% Change	2002	2003	2004	2008
Service Area Population	635,290	643,690	<b>658,475</b>	2.30%	N.A.	N.A.	N.A.	N.A.
<b>Annual Operating Information</b>								
<b>Fixed Route Services</b>								
Revenue Vehicle Hours	565,078	527,689	<b>552,665</b>	4.73%	577,000	622,000	645,000	684,000
Total Vehicle Hours	624,796	584,990	<b>615,178</b>	5.16%	642,000	692,000	718,000	761,000
Revenue Vehicle Miles	8,746,934	8,218,551	<b>8,708,202</b>	5.96%	9,074,000	9,940,000	10,487,000	10,968,000
Total Vehicle Miles	10,336,180	9,761,573	<b>10,707,280</b>	9.69%	11,203,000	12,272,000	12,946,000	13,548,000
Passenger Trips	13,799,562	13,556,966	<b>14,002,196</b>	3.28%	13,797,000	14,266,000	14,690,000	15,583,000
Diesel Fuel Consumed (gallons)	1,019,320	979,031	<b>842,088</b>	-13.99%	N.A.	N.A.	N.A.	N.A.
CNG Fuel Consumed (Therms)	1,533,801	1,228,645	<b>1,508,004</b>	22.74%	N.A.	N.A.	N.A.	N.A.
Gasoline Fuel Consumed (gallons)	21,681	7,698	<b>0</b>	-100.00%	N.A.	N.A.	N.A.	N.A.
Fatalities	1	0	<b>0</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	132	76	<b>41</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	25	103	<b>56</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Employees (FTEs)	545.5	600.2	<b>664.5</b>	10.71%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$45,391,499	\$39,070,162	<b>\$41,366,326</b>	5.88%	\$51,892,000	\$52,737,000	\$57,169,000	\$74,431,000
Farebox Revenues	\$8,331,713	\$6,063,010	<b>\$6,052,079</b>	-0.18%	\$7,030,000	\$7,560,000	\$7,560,000	\$10,520,000
<b>Demand Response Services</b>								
Revenue Vehicle Hours	169,723	190,314	<b>149,697</b>	-21.34%	140,000	140,000	165,000	165,000
Total Vehicle Hours	207,080	211,385	<b>208,670</b>	-1.28%	195,000	196,000	201,000	230,000
Revenue Vehicle Miles	2,767,334	3,039,064	<b>1,945,620</b>	-35.98%	1,718,000	1,590,000	2,522,000	2,522,000
Total Vehicle Miles	3,464,494	3,382,646	<b>2,911,616</b>	-13.92%	3,339,000	3,404,000	2,808,000	2,808,000
Passenger Trips	519,923	462,070	<b>556,330</b>	20.40%	543,000	567,000	584,000	657,000
Diesel Fuel Consumed (gallons)	33,401	47,417	<b>51,982</b>	9.63%	N.A.	N.A.	N.A.	N.A.
CNG Fuel Consumed (Therms)	3,664	0	<b>0</b>	0.00%	N.A.	N.A.	N.A.	N.A.
Gasoline Fuel Consumed (gallons)	53,590	43,581	<b>44,084</b>	1.15%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	<b>0</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	36	0	<b>6</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	19	87	<b>8</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Employees (FTEs)	81.9	63.7	<b>64.1</b>	0.63%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$12,606,874	\$11,844,846	<b>\$12,985,556</b>	9.63%	\$15,012,000	\$16,480,000	\$17,765,000	\$22,894,000
Farebox Revenues	\$287,300	\$181,385	<b>\$278,499</b>	53.54%	\$326,000	\$341,000	\$351,000	\$530,000

## Pierce Transit

	1999	2000	2001	% Change	2002	2003	2004	2008
<b>Vanpooling Services</b>								
Revenue Vehicle Miles	2,305,250	2,790,000	<b>3,060,000</b>	9.68%	<i>3,060,000</i>	<i>3,121,000</i>	<i>3,184,000</i>	<i>3,446,000</i>
Total Vehicle Miles	2,309,750	2,822,500	<b>3,313,466</b>	17.39%	<i>3,300,000</i>	<i>3,700,000</i>	<i>4,000,000</i>	<i>5,100,000</i>
Passenger Trips	483,500	577,500	<b>600,000</b>	3.90%	<i>689,000</i>	<i>776,000</i>	<i>835,000</i>	<i>1,074,000</i>
Vanpool Fleet Size	197	202	<b>208</b>	2.97%	<i>N.A.</i>	<i>N.A.</i>	<i>N.A.</i>	<i>N.A.</i>
Vans in Operation	154	192	<b>208</b>	8.33%	<i>N.A.</i>	<i>N.A.</i>	<i>N.A.</i>	<i>N.A.</i>
Gasoline Fuel Consumed (gallons)	176,678	216,812	<b>223,591</b>	3.13%	<i>N.A.</i>	<i>N.A.</i>	<i>N.A.</i>	<i>N.A.</i>
Fatalities	0	0	<b>0</b>	N.A.	<i>N.A.</i>	<i>N.A.</i>	<i>N.A.</i>	<i>N.A.</i>
Reportable Injuries	1	1	<b>1</b>	N.A.	<i>N.A.</i>	<i>N.A.</i>	<i>N.A.</i>	<i>N.A.</i>
Collisions	4	5	<b>2</b>	N.A.	<i>N.A.</i>	<i>N.A.</i>	<i>N.A.</i>	<i>N.A.</i>
Employees (FTEs)	11.3	13.0	<b>16.0</b>	23.08%	<i>N.A.</i>	<i>N.A.</i>	<i>N.A.</i>	<i>N.A.</i>
Operating Expenses	\$878,496	\$1,809,133	<b>\$1,930,912</b>	6.73%	<i>\$2,223,000</i>	<i>\$2,442,000</i>	<i>\$2,647,000</i>	<i>\$3,447,000</i>
Vanpooling Revenue	\$957,669	\$1,135,526	<b>\$1,327,376</b>	16.90%	<i>\$1,480,000</i>	<i>\$1,730,000</i>	<i>\$1,860,000</i>	<i>\$2,550,000</i>

	1999	2000	2001	% Change	2002	2003	2004	2008
<b>Annual Revenues</b>								
Sales Tax	\$24,218,060	\$25,788,866	<b>\$26,677,899</b>	3.45%	<i>\$26,548,000</i>	<i>\$54,158,000</i>	<i>\$55,782,000</i>	<i>\$68,443,000</i>
MVET	\$22,609,654	\$296,941	<b>\$0</b>	-100.00%	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
State Bridge Allocation	\$0	\$8,423,900	<b>\$0</b>	-100.00%	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
Fares	\$8,619,013	\$6,244,395	<b>\$6,330,578</b>	1.38%	<i>\$7,356,000</i>	<i>\$7,691,000</i>	<i>\$7,911,000</i>	<i>\$11,050,000</i>
Vanpooling Revenue	\$957,669	\$1,135,526	<b>\$1,327,376</b>	16.90%	<i>\$1,371,000</i>	<i>\$1,727,000</i>	<i>\$1,860,000</i>	<i>\$2,553,000</i>
Federal Section 5307 Operating	\$620,713	\$0	<b>\$0</b>	N.A.	<i>\$387,000</i>	<i>\$387,000</i>	<i>\$387,000</i>	<i>\$387,000</i>
Federal Section 5307 Prevent. Maint.	\$1,500,626	\$86,650	<b>\$1,193,786</b>	1277.71%	<i>\$3,264,000</i>	<i>\$6,520,000</i>	<i>\$6,897,000</i>	<i>\$9,179,000</i>
Other	\$4,089,184	\$12,649,518	<b>\$10,487,021</b>	-17.10%	<i>\$15,838,000</i>	<i>\$2,285,000</i>	<i>\$2,224,000</i>	<i>\$2,482,000</i>
RTA Reimbursement	\$2,626,172	\$8,491,376	<b>\$10,970,160</b>	29.19%	<i>\$12,539,000</i>	<i>\$14,117,000</i>	<i>\$16,113,000</i>	<i>\$19,493,000</i>
Total Annual Revenues	\$65,241,091	\$63,117,172	<b>\$56,986,820</b>	-9.71%	<i>\$67,698,000</i>	<i>\$86,885,000</i>	<i>\$91,174,000</i>	<i>\$113,587,000</i>
<b>Annual Operating Expenses</b>	\$58,876,869	\$52,724,141	<b>\$56,282,794</b>	6.75%	<i>\$69,127,000</i>	<i>\$71,659,000</i>	<i>\$77,581,000</i>	<i>\$100,772,000</i>
<b>Debt Service</b>								
Interest	\$527,478	N.A.	<b>N.A.</b>	N.A.	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
Principal	\$315,000	N.A.	<b>N.A.</b>	N.A.	<i>\$3,900,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
Total	\$842,478	\$581,680	<b>\$283,373</b>	-51.28%	<i>\$3,900,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
<b>Annual Capital Purchase Obligations</b>								
Federal CM/AQ Grant	\$0	\$0	<b>\$0</b>		<i>\$0</i>	<i>\$1,675,000</i>	<i>\$327,000</i>	<i>\$1,500,000</i>
Federal STP-Regional	\$0	\$0	<b>\$0</b>		<i>\$0</i>	<i>\$500,000</i>	<i>\$0</i>	<i>\$500,000</i>
Federal Section 5309 Capital Grants	\$1,369,963	\$744,387	<b>\$0</b>		<i>\$245,000</i>	<i>\$2,284,000</i>	<i>\$1,000,000</i>	<i>\$1,000,000</i>
Federal Section 5307 Capital Grants	\$9,200,508	\$10,477,857	<b>\$9,520,000</b>		<i>\$11,095,000</i>	<i>\$5,242,000</i>	<i>\$3,513,000</i>	<i>\$2,315,000</i>
Central Puget Sound PT Account	\$1,836,142	\$1,921,876	<b>\$803,928</b>		<i>\$81,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
Capital Replacement/Purchase Funds	\$3,513,316	\$8,807,475	<b>\$832,802</b>		<i>\$3,620,000</i>	<i>\$20,898,000</i>	<i>\$21,471,000</i>	<i>\$4,604,000</i>
Other	\$3,960,093	\$8,220,838	<b>\$933,430</b>		<i>\$1,131,000</i>	<i>\$390,000</i>	<i>\$0</i>	<i>\$0</i>
Total Capital Purchases	\$19,880,022	\$30,172,433	<b>\$12,090,160</b>	-59.93%	<i>\$16,172,000</i>	<i>\$30,989,000</i>	<i>\$26,311,000</i>	<i>\$9,919,000</i>
<b>Ending Balances, December 31</b>								
Unrestricted Cash and Investments	\$23,458,918	\$21,092,135	<b>\$21,418,433</b>	1.55%	<i>\$21,333,000</i>	<i>\$8,209,000</i>	<i>\$7,097,000</i>	<i>\$6,934,000</i>
Capital Replacement/Purchase Funds	\$8,165,807	\$10,349,050	<b>\$11,184,380</b>	8.07%	<i>\$9,596,000</i>	<i>\$8,123,000</i>	<i>\$7,027,000</i>	<i>\$13,607,000</i>
Self Insurance Fund	\$4,460,858	\$5,235,320	<b>\$4,408,175</b>	-15.80%	<i>\$4,110,000</i>	<i>\$4,110,000</i>	<i>\$4,110,000</i>	<i>\$4,110,000</i>
Total	\$36,085,583	\$36,676,505	<b>\$37,010,988</b>	0.91%	<i>\$35,039,000</i>	<i>\$20,442,000</i>	<i>\$18,234,000</i>	<i>\$24,651,000</i>

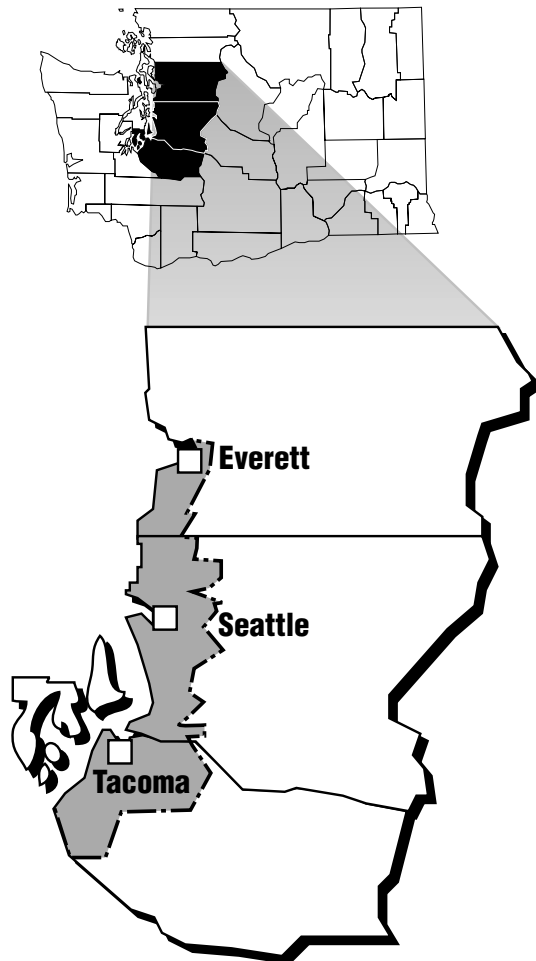
***Performance Measures for 2001 Operations***

	<b>Fixed Route Services</b>		<b>Demand Response Services</b>	
	<b>Pierce Transit</b>	<b>Urbanized Medians</b>	<b>Pierce Transit</b>	<b>Urbanized Medians</b>
Fares/Operating Cost	14.63%	15.94%	2.14%	1.61%
Operating Cost/Passenger Trip	\$2.95	\$3.14	\$23.34	\$22.88
Operating Cost/Revenue Vehicle Mile	\$4.75	\$5.92	\$6.67	\$4.04
Operating Cost/Revenue Vehicle Hour	\$74.85	\$79.16	\$86.75	\$64.36
Operating Cost/Total Vehicle Hour	\$67.24	\$73.79	\$62.23	\$56.17
Revenue Vehicle Hours/Total Vehicle Hour	89.84%	91.01%	71.74%	84.63%
Revenue Vehicle Hours/FTE	832	945	2,335	1,064
Revenue Vehicle Miles/Revenue Vehicle Hour	15.76	14.30	13.00	14.65
Passenger Trips/Revenue Vehicle Hour	25.3	24.5	3.7	2.8
Passenger Trips/Revenue Vehicle Mile	1.61	1.62	0.29	0.19

**Joan M. Earl**  
**Executive Director**

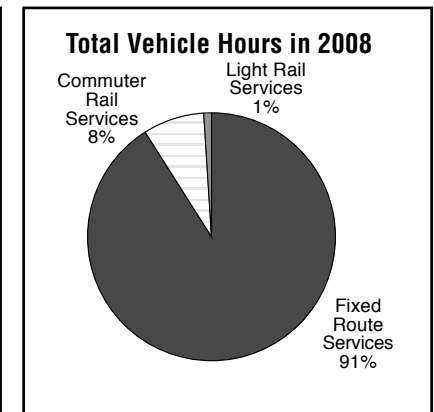
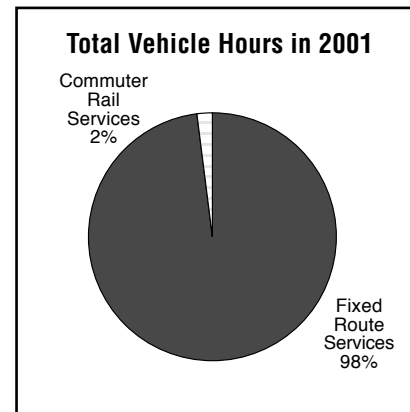
401 South Jackson Street  
Seattle, Washington 98104-2826  
(206) 398-5000

Internet Home Page: <http://www.soundtransit.org>



## System Snapshot

- Operating Name: Sound Transit (Central Puget Sound Regional Transit Authority)
- Service Area: Urbanized area of King, Pierce, and Snohomish Counties
- Congressional Districts: 1, 2, 6, 7, 8, and 9
- Legislative Districts: 1, 2, 5, 11, 21, 25, 27, 28, 29, 30, 31, 32, 33, 34, 37, 38, 41, 44, 45, 47, and 48
- Type of Government: Regional Transit Authority
- Governing Body: 18 member board currently consists of: the state Secretary of Transportation; the King County executive and four King County council members; the Pierce County executive; the Snohomish County executive; the mayors of Seattle, Everett, and Kent; and one council member each from Edmonds, Federal Way, Kenmore, Lakewood, Seattle, Sumner, and Tacoma.
- Tax Authorized: 0.4% sales and use tax and 0.3% motor vehicle excise tax approved in November 1996.
- Types of Service: Express bus routes within and between Pierce and King Counties, and between Snohomish and King Counties, and commuter rail between Seattle and Tacoma.
- Days of Service: Daily, between 3:15 a.m. and 12:15 a.m.
- Base Fare: Zone-based structure, \$1.25 single zone fare for Express bus service and \$2.00 for Sounder commuter rail.





### Current Operations

Sound Transit contracts with:

- Pierce Transit to provide:
  - Three intercity commuter routes (one between Tacoma and Seattle, one between Gig Harbor and Seattle, and one between Bonney Lake and Tacoma); and
  - Three suburban intercity routes (one between Lakewood and Seattle via Tacoma, one between Lakewood and SeaTac, and one between Lakewood and Auburn).
- King County Metro Transit to provide:
  - Two urbanized commuter routes (Issaquah/Seattle); and
  - Five suburban intercity routes (between Bellevue and Seattle, Bellevue and SeaTac, Bellevue and Federal Way, Redmond and the University of Washington, and between SeaTac and Seattle via Burien).
- Community Transit to provide:
  - Three intercity commuter routes (one between Everett and Bellevue via Lynnwood, one between Everett and Seattle via Lynnwood, and one between Northgate and Everett); and
  - Two suburban intercity routes (one between Everett and Bellevue, and one between Everett and Seattle via Lynnwood).

Commuter routes operate only on weekdays. Suburban intercity routes operate everyday, except four of the King County routes that operate weekdays only.

Sound Transit contracts with BNSF to provide Sounder commuter rail service between Seattle and Tacoma with two trips daily and stops at five stations and with Amtrak for maintenance of Sounder trains.

### Revenue Service Vehicles

Fixed Route — 174 buses, all ADA accessible, with models ranging from 1999 to 2001, plus leased 20 dual-mode Breda buses.

Commuter Rail — 26 rail cars and six locomotives.

### Facilities

Sound Transit's leased administrative offices in Seattle in Union Station and near downtown Seattle, and community offices in Seattle and Tacoma.

Sound Transit also has seven commuter rail stations in Seattle, Tukwila, Kent, Auburn, Puyallup, Sumner, and Tacoma.

### Intermodal Connections

Sound Transit's Express bus service provides connections with Amtrak at Seattle's King Street Station and Tacoma's Amtrak rail station, as well as the Greyhound bus depots in Seattle, Everett, and Tacoma. The express commuter service also serves downtown Seattle's ferry terminal for Washington State Ferries.

The bus service serves 32 park and ride lots: 7 in Pierce County, 4 in Snohomish County, and 21 in King County.

The bus service also provides connections with: King County Metro Transit in Seattle, Bellevue, Federal Way, Redmond, Auburn, Burien, and SeaTac; Pierce Transit in Tacoma, Gig Harbor, Bonney Lake, and Lakewood; Community Transit in Everett and Lynnwood; Everett Transit in Everett; and Intercity Transit in Tacoma and Lakewood.

## 2001 Achievements

- Objectives met:
  - Added four new ST Express routes in September.
  - Extended Sounder stops to Kent, Puyallup, and Tukwila.
  - Purchased 20 40-foot Gillig and 20 40-foot New Flyer buses.
  - Began construction of Tacoma Link light rail.
  - Began constructing Overlake Transit Center/Park-and-Ride Lot.
  - Began constructing Bellevue Transportation Center.
- Objectives unmet:
  - Take delivery of trains for Tacoma Link light rail.
- Other:
  - Completed Pacific Avenue overpass providing increased access to Everett Station.
  - The station design process is underway for the Everett-Seattle and Lakewood-Tacoma Sounder segments.
  - Sound Transit Board voted to begin construction on a 14-mile initial segment of light rail from just north of Sea-Tac Airport to downtown Seattle.

## 2002 Objectives

- Begin service on Woodinville to Seattle ST Express route.
- Complete construction of Tacoma Link light rail.
- Take delivery of trains for Tacoma Link light rail.
- Construct Dupont Park-and-Ride Lot.
- Complete Overlake Transit Center/Park-and-Ride Lot.

## Long-range (2003 through 2008) Plans

- Achieve full Sounder commuter rail service between Seattle and Tacoma, Lakewood, and Tacoma, and Everett and Seattle.
- Add one new ST Express route in King County.
- Construct transit centers at:
  - Bellevue
  - Kirkland
  - Overlake
  - Lynnwood
  - Mercer Island
  - Federal Way
  - Issaquah
- Construct park and ride lots at:
  - Federal Way
  - Pacific Highway
  - Lynnwood Transit Center
  - East Everett
  - S.R. 512
  - Overlake
- Begin Tacoma Link light rail service.
- Complete construction and service implementation of the transit hub program.
- Complete constructing Bellevue Transportation Center.
- Improve pedestrian access to all transit hubs, including installing passenger shelters with improved lighting and customer information at transfer points with high ridership.

## Sound Transit

	1999	2000	2001	% Change	2002	2003	2004	2008
Service Area Population	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.

### Annual Operating Information

#### Fixed Route Services

Revenue Vehicle Hours	60,873	217,473	284,186	30.68%	342,000	376,000	395,000	457,000
Total Vehicle Hours	86,576	264,694	400,512	51.31%	482,000	529,000	556,000	644,000
Revenue Vehicle Miles	1,830,524	4,980,439	8,022,431	61.08%	8,616,000	9,225,000	9,430,000	11,342,000
Total Vehicle Miles	2,056,335	5,071,518	10,188,487	100.90%	10,942,000	11,715,000	11,976,000	14,404,000
Passenger Trips	1,210,378	4,486,796	5,780,744	28.84%	6,840,000	7,754,000	8,426,000	10,517,000
Diesel Fuel Consumed (gallons)	256,377	1,202,479	1,213,075	0.88%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	3	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	16	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.
Employees (FTEs)	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$8,911,785	\$30,404,428	\$32,388,334	6.53%	\$38,603,000	\$43,607,000	\$47,136,000	\$66,304,000
Farebox Revenues	\$2,174,476	\$6,320,089	\$7,614,883	20.49%	\$8,762,000	\$9,993,000	\$11,072,000	\$14,564,000

#### Commuter Rail Services

Revenue Vehicle Hours	N.A.	1,789	6,688	273.84%	7,000	11,000	18,000	51,000
Total Vehicle Hours	N.A.	1,932	7,223	273.86%	8,000	12,000	19,000	56,000
Revenue Vehicle Miles	N.A.	70,673	262,858	271.94%	276,000	401,000	634,000	1,679,000
Total Vehicle Miles	N.A.	71,380	266,202	272.94%	280,000	421,000	665,000	1,763,000
Passenger Trips	N.A.	101,000	562,386	456.82%	600,000	800,000	1,000,000	2,500,000
Diesel Fuel Consumed (gallons)	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.
Fatalities	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.
Employees (FTEs)	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$1,045,198	\$7,286,713	\$8,160,000	11.98%	\$8,611,000	\$13,369,000	\$23,061,000	\$30,102,000
Farebox Revenues	\$292,655	\$468,562	\$1,405,965	200.06%	\$1,500,000	\$2,070,000	\$2,678,000	\$7,683,000

	1999	2000	2001	% Change	2002	2003	2004	2008
<b>Light Rail Services</b>								
Revenue Vehicle Hours	N.A.	N.A.	<b>N.A.</b>	N.A.	N.A.	2,000	5,000	5,000
Total Vehicle Hours	N.A.	N.A.	<b>N.A.</b>	N.A.	N.A.	3,000	10,000	10,000
Revenue Vehicle Miles	N.A.	N.A.	<b>N.A.</b>	N.A.	N.A.	30,000	92,000	92,000
Total Vehicle Miles	N.A.	N.A.	<b>N.A.</b>	N.A.	N.A.	205,000	615,000	615,000
Passenger Trips	N.A.	N.A.	<b>N.A.</b>	N.A.	N.A.	107,000	166,000	405,000
Diesel Fuel Consumed (gallons)	N.A.	N.A.	<b>N.A.</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Fatalities	N.A.	N.A.	<b>N.A.</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	N.A.	N.A.	<b>N.A.</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	N.A.	N.A.	<b>N.A.</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Employees (FTEs)	N.A.	N.A.	<b>N.A.</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Operating Expenses	N.A.	N.A.	<b>N.A.</b>	N.A.	N.A.	\$2,761,000	\$2,672,000	\$2,997,000
Farebox Revenues	N.A.	N.A.	<b>N.A.</b>	N.A.	N.A.	\$0	\$0	\$0



## Sound Transit

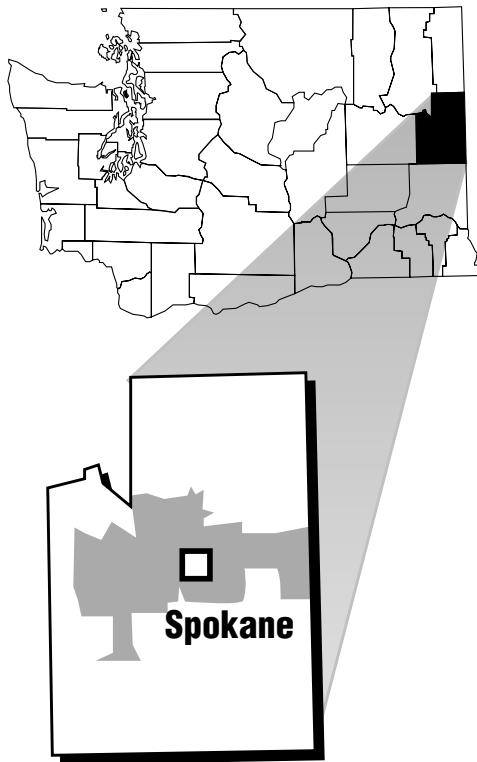
	1999	2000	2001	% Change	2002	2003	2004	2008
<b>Annual Revenues</b>								
Sales Tax	\$196,025,199	\$197,670,221	<b>\$209,601,559</b>	6.04%	<i>\$197,193,000</i>	<i>\$202,863,000</i>	<i>\$271,722,000</i>	<i>\$286,980,000</i>
MVET	\$46,135,491	\$51,437,025	<b>\$57,313,532</b>	11.42%	<i>\$56,596,000</i>	<i>\$59,308,000</i>	<i>\$62,603,000</i>	<i>\$78,148,000</i>
Fares	\$2,467,131	\$6,788,651	<b>\$9,020,848</b>	32.88%	<i>\$10,262,000</i>	<i>\$12,063,000</i>	<i>\$13,750,000</i>	<i>\$22,247,000</i>
Federal Section 5307 Preventive	\$0	\$0	<b>\$0</b>	N.A.	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$19,210,000</i>
Other	\$14,932,654	\$33,780,315	<b>\$56,853,879</b>	68.30%	<i>\$39,274,000</i>	<i>\$30,865,000</i>	<i>\$17,382,000</i>	<i>\$6,515,000</i>
Total Annual Revenues	\$259,560,475	\$289,676,212	<b>\$332,789,818</b>	14.88%	<i>\$303,325,000</i>	<i>\$305,099,000</i>	<i>\$365,457,000</i>	<i>\$413,100,000</i>
<b>Annual Operating Expenses</b>	\$9,956,983	\$37,691,141	<b>\$40,548,334</b>	7.58%	<i>\$47,214,000</i>	<i>\$59,737,000</i>	<i>\$72,869,000</i>	<i>\$99,403,000</i>
<b>Other Expenses</b>	\$7,327,559	\$19,310,960	<b>\$95,160,835</b>	392.78%	<i>\$38,285,000</i>	<i>\$45,278,000</i>	<i>\$47,969,000</i>	<i>\$18,412,000</i>
<b>Debt Service</b>	\$11,442,592	\$17,163,888	<b>\$17,163,888</b>	0.00%	<i>\$17,164,000</i>	<i>\$17,164,000</i>	<i>\$19,772,000</i>	<i>\$115,928,000</i>
<b>Annual Capital Purchase Obligations</b>								
Federal Section 5309 Capital Grants	\$54,000,000	\$113,863,049	<b>\$94,580,000</b>		<i>\$94,581,000</i>	<i>\$130,060,000</i>	<i>\$116,340,000</i>	<i>\$0</i>
Local Grants	\$0	\$0	<b>\$0</b>		<i>\$0</i>	<i>\$16,667,000</i>	<i>\$16,667,000</i>	<i>\$0</i>
Other	\$0	\$34,735,094	<b>\$0</b>		<i>\$25,892,000</i>	<i>\$12,892,000</i>	<i>\$2,762,000</i>	<i>\$379,000</i>
Bonds Proceeds	\$158,867,498	\$0	<b>\$0</b>		<i>\$0</i>	<i>\$0</i>	<i>\$89,151,000</i>	<i>\$133,409,000</i>
Unrestricted Cash and Investments	\$22,969,589	\$393,215,961	<b>\$495,580,057</b>		<i>\$374,357,000</i>	<i>\$468,505,000</i>	<i>\$493,447,000</i>	<i>\$106,935,000</i>
Total Capital Purchases	\$235,837,087	\$541,814,104	<b>\$590,160,057</b>	8.92%	<i>\$494,830,000</i>	<i>\$628,124,000</i>	<i>\$718,367,000</i>	<i>\$240,723,000</i>
<b>Ending Balances, December 31</b>								
Unrestricted Cash and Investments	\$399,320,691	\$784,964,006	<b>\$475,666,608</b>	-39.40%	<i>\$669,208,000</i>	<i>\$366,106,000</i>	<i>\$10,000,000</i>	<i>\$10,000,000</i>

## Performance Measures for 2001 Operations

	Fixed Route Services	
	Sound Transit	Urbanized Medians
Fares/Operating Cost	23.51%	15.94%
Operating Cost/Passenger Trip	\$5.60	\$3.14
Operating Cost/Revenue Vehicle Mile	\$4.04	\$5.92
Operating Cost/Revenue Vehicle Hour	\$113.97	\$79.16
Operating Cost/Total Vehicle Hour	\$80.87	\$73.79
Revenue Vehicle Hours/Total Vehicle Hour	70.96%	91.01%
Revenue Vehicle Hours/FTE	N.A.	945
Revenue Vehicle Miles/Revenue Vehicle Hour	28.23	14.30
Passenger Trips/Revenue Vehicle Hour	20.3	24.5
Passenger Trips/Revenue Vehicle Mile	0.72	0.19

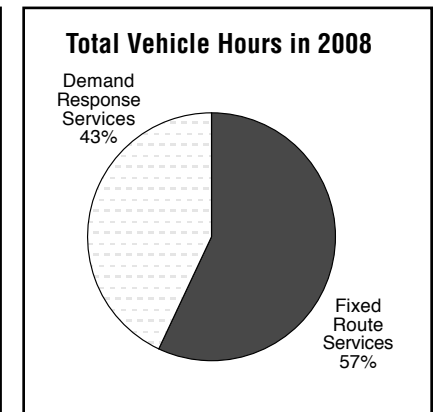
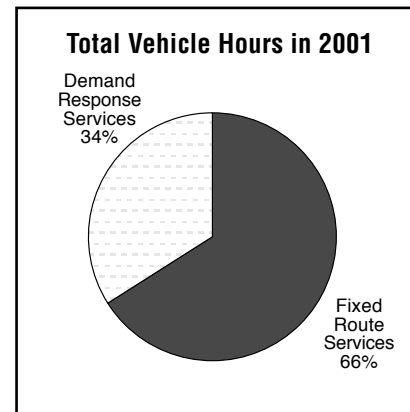
**Robert Allen Schweim**  
**Executive Director**

1230 West Boone Avenue  
Spokane, Washington 99201-2686  
(509) 325-6000  
Internet Home Page: <http://www.spokanetransit.com>



## System Snapshot

- Operating Name: Spokane Transit
- Service Area: Central Spokane County
- Congressional District: 5
- Legislative Districts: 3, 4, 6, and 9
- Type of Government: Public Transportation Benefit Area
- Governing Body: 9 member board of directors comprised of three Spokane County commissioners, three Spokane Council members, and three council members representing Airway Heights, Cheney, Liberty Lake, Medical Lake, and Millwood.
- Tax Authorized: 0.3% sales and use tax approved in March 1981.
- Types of Service: 31 fixed routes and paratransit service, Mondays through Fridays; 25 fixed routes with paratransit service on Saturdays; and 21 fixed routes with paratransit service on Sundays.
- Days of Service: Weekdays, generally between 5:30 a.m. and midnight; Saturdays, generally between 5:30 a.m. and 10:00 p.m.; and Sundays, generally between 8:00 a.m. and 8:00 p.m.
- Base Fare: 75 cents per boarding for fixed route and 35 cents per boarding for paratransit services.



### Current Operations

STA operates 31 routes, Mondays through Fridays, as follows:

- Eighteen central city local routes.
- One shuttle route using trolley replicas in downtown Spokane.
- Six suburban routes (Spokane urbanized area).
- Three suburban commuter routes (Spokane urbanized area).
- Two rural intercity routes, Spokane/Medical Lake and Spokane/Cheney.

The commuter routes, the downtown Spokane shuttle, a central city local route, and a rural intercity route do not operate on Saturdays or Sundays. On Sundays, an additional central city local route, and three suburban routes do not operate.

STA also provides paratransit service for individuals with disabilities and vanpool services. STA purchases paratransit services from a private contractor during weekday peak overload periods, weekdays after 6 p.m., and all day Saturdays and Sundays.

STA provides rideshare vanpool service.

### Revenue Service Vehicles

Fixed Route — 124 total, 108 ADA accessible, 121 equipped with bicycle racks, age ranging from 1983 to 1997.

Paratransit — 67 total, all ADA accessible, age ranging from 1990 to 2001. In addition, a private contractor provides 31 vans.

Vanpool — 34 total, one wheelchair lift equipped, age ranging from 1984 to 1995.

Rubber Tire Trolley Replicas — 6 total, all ADA accessible, age 1994 and 2000.

### Facilities

Most maintenance, administrative, and operational functions of STA, including covered parking for agency vehicles, are in a facility on an 11.4 acre site in Spokane. A second service and garaging facility, the Charles H. Fleck Service Center, is located in the Spokane Valley with space for 18 buses and 12 paratransit vans.

“The STA Plaza” in downtown Spokane serves as a civic facility, the transit security station, and the passenger hub. Buses operate on two parallel streets; passengers access buses at the center on a high frequency schedule. Shuttle services use rubber tire trolley replicas with passengers’ access on a third (east) side of the facility.

There are two customer information facilities, eight pass sales outlets, and 166 passenger schedule outlets located throughout the service area.

STA has eight transit centers — in addition to The Plaza, 97 separate shelter locations, and 13 park and ride lots with a total of 2,115 vehicle parking spaces. Ten park and ride lots have passenger shelters, and five have bicycle lockers.

### Intermodal Connections

STA provides service to the Intermodal Center during STA service hours to provide connections to intercity bus, Amtrak, and taxi services.

STA operates a fixed route and paratransit service between downtown Spokane and the Spokane International Airport.

STA provides scheduled service to all of the public elementary, middle, and high schools in the service area. In addition, STA serves the areas’ colleges and universities, including Gonzaga University in Spokane; Whitworth College, north of Spokane; Eastern Washington University in Cheney; the Spokane campuses of Washington State University and Eastern Washington University; Spokane Community College; and Spokane Falls Community College.

STA serves 13 park and ride lots.

## 2001 Achievements

- Objectives met:
  - Purchased ten replacement paratransit vans.
  - Made service reductions in May to reduce expenditures.
  - Procured engineering of Mirabeau Point park and ride lot at the Evergreen Interchange.
  - Participated in the Washington WorkFirst (Welfare to Work) program with local state agencies.
  - Participated in regional carbon monoxide reduction program for alternative mode use versus single occupancy vehicle commutes.
- Objectives unmet:
  - Purchase property to develop a south side transit center.
  - Begin preliminary engineering for light rail transit system for the Spokane region.
- Other:
  - Hired consultant team for Regional Light Rail Project.

## 2002 Objectives

- Begin preliminary engineering for light rail transit system for the Spokane region.
- Increase base fare to \$1.00 for fixed route boardings and 50 cents for paratransit boardings.
- Purchase 28 replacement paratransit vans.
- Purchase 17 replacement vanpool vans.
- Purchase property for the Southside transit center.
- Seek voters' approval of a .3% increase in the sales tax.

## Long-range (2003 through 2008) Plans

- Purchase 29 replacement transit buses for fixed route services.
- Purchase 116 replacement paratransit vans.
- Purchase 57 vanpool vehicles as replacements and three for expansion.
- Replace fare collection system on fixed route service.
- Purchase of up to three hybrid electric transit buses as part of regular replacement schedule.
- Upgrade radio communications system.
- Design the light rail transit system for the Spokane region.
- Purchase automated vehicle locator system for fixed route.





## Spokane Transit

	1999	2000	2001	% Change	2002	2003	2004	2008
Service Area Population	369,760	370,210	<b>368,265</b>	-0.53%	N.A.	N.A.	N.A.	N.A.

### Annual Operating Information

#### Fixed Route Services

Revenue Vehicle Hours	375,175	356,977	<b>336,401</b>	-5.76%	340,000	272,000	204,000	204,000
Total Vehicle Hours	399,288	381,253	<b>357,966</b>	-6.11%	362,000	290,000	217,000	217,000
Revenue Vehicle Miles	5,308,483	4,962,786	<b>4,641,901</b>	-6.47%	4,796,000	3,861,000	2,896,000	2,896,000
Total Vehicle Miles	5,770,412	5,391,413	<b>5,042,383</b>	-6.47%	5,209,000	4,194,000	3,145,000	3,145,000
Passenger Trips	8,099,072	8,512,225	<b>8,370,460</b>	-1.67%	7,740,000	6,192,000	4,644,000	4,644,000
Diesel Fuel Consumed (gallons)	1,336,556	1,279,566	<b>1,206,860</b>	-5.68%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	<b>0</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	75	110	<b>87</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	13	25	<b>24</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Employees (FTEs)	351.0	325.5	<b>304.9</b>	-6.33%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$25,939,566	\$24,931,229	<b>\$25,600,378</b>	2.68%	\$25,995,000	\$21,319,000	\$16,389,000	\$18,091,000
Farebox Revenues	\$4,090,165	\$4,265,303	<b>\$4,215,663</b>	-1.16%	\$5,038,000	\$4,126,000	\$3,095,000	\$3,502,000

#### Demand Response Services

Revenue Vehicle Hours	149,508	148,814	<b>153,565</b>	3.19%	159,000	148,000	136,000	136,000
Total Vehicle Hours	181,484	177,112	<b>182,945</b>	3.29%	190,000	176,000	162,000	162,000
Revenue Vehicle Miles	2,449,312	2,353,028	<b>2,349,728</b>	-0.14%	2,452,000	2,243,000	2,063,000	2,063,000
Total Vehicle Miles	2,686,929	2,630,221	<b>2,688,479</b>	2.21%	2,805,000	2,507,000	2,306,000	2,306,000
Passenger Trips	435,153	430,920	<b>431,210</b>	0.07%	454,000	410,000	378,000	378,000
Diesel Fuel Consumed (gallons)	191,298	165,373	<b>129,058</b>	2.57%	N.A.	N.A.	N.A.	N.A.
Gasoline Fuel Consumed (gallons)	102,620	125,821	<b>170,548</b>	3.13%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	<b>0</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	6	18	<b>13</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	9	7	<b>5</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Employees (FTEs)	136.8	132.8	<b>132.8</b>	0.00%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$6,999,596	\$7,236,197	<b>\$7,589,548</b>	4.88%	\$8,384,000	\$7,988,000	\$7,533,000	\$8,315,000
Farebox Revenues	\$110,315	\$118,255	<b>\$113,421</b>	-4.09%	\$159,000	\$137,000	\$126,000	\$142,000

	1999	2000	2001	% Change	2002	2003	2004	2008
<b>Vanpooling Services</b>								
Revenue Vehicle Miles	236,397	225,726	<b>299,738</b>	32.79%	<i>338,000</i>	<i>348,000</i>	<i>358,000</i>	<i>403,000</i>
Total Vehicle Miles	249,448	231,461	<b>306,113</b>	32.25%	<i>345,000</i>	<i>356,000</i>	<i>367,000</i>	<i>413,000</i>
Passenger Trips	68,559	66,620	<b>85,500</b>	28.34%	<i>121,000</i>	<i>125,000</i>	<i>129,000</i>	<i>145,000</i>
Vanpool Fleet Size	34	34	<b>34</b>	0.00%	<i>N.A.</i>	<i>N.A.</i>	<i>N.A.</i>	<i>N.A.</i>
Vans in Operation	22	27	<b>30</b>	11.11%	<i>N.A.</i>	<i>N.A.</i>	<i>N.A.</i>	<i>N.A.</i>
Gasoline Fuel Consumed (gallons)	19,372	17,268	<b>24,102</b>	39.58%	<i>N.A.</i>	<i>N.A.</i>	<i>N.A.</i>	<i>N.A.</i>
Fatalities	0	0	<b>0</b>	N.A.	<i>N.A.</i>	<i>N.A.</i>	<i>N.A.</i>	<i>N.A.</i>
Reportable Injuries	3	0	<b>0</b>	N.A.	<i>N.A.</i>	<i>N.A.</i>	<i>N.A.</i>	<i>N.A.</i>
Collisions	1	0	<b>0</b>	N.A.	<i>N.A.</i>	<i>N.A.</i>	<i>N.A.</i>	<i>N.A.</i>
Employees (FTEs)	1.0	0.7	<b>1.0</b>	42.86%	<i>N.A.</i>	<i>N.A.</i>	<i>N.A.</i>	<i>N.A.</i>
Operating Expenses	\$110,550	\$138,216	<b>\$148,733</b>	7.61%	<i>\$164,000</i>	<i>\$173,000</i>	<i>\$183,000</i>	<i>\$227,000</i>
Vanpooling Revenue	\$106,312	\$102,497	<b>\$139,452</b>	36.05%	<i>\$136,000</i>	<i>\$193,000</i>	<i>\$199,000</i>	<i>\$223,000</i>

## Spokane Transit

	1999	2000	2001	% Change	2002	2003	2004	2008
<b>Annual Revenues</b>								
Sales Tax	\$16,021,110	\$17,124,880	<b>\$17,146,565</b>	0.13%	\$17,446,000	\$17,969,000	\$18,508,000	\$20,831,000
MVET	\$14,577,817	\$1,369,679	<b>\$0</b>	-100.00%	\$0	\$0	\$0	\$0
State Bridge Allocation	\$0	\$5,774,100	<b>\$0</b>	-100.00%	\$0	\$0	\$0	\$0
Fares	\$4,200,480	\$4,383,558	<b>\$4,329,084</b>	-1.24%	\$5,197,000	\$4,263,000	\$3,221,000	\$3,644,000
Vanpooling Revenue	\$106,312	\$102,497	<b>\$139,452</b>	36.05%	\$136,000	\$193,000	\$199,000	\$223,000
Federal Section 5307 Prevent. Maint.	\$637,120	\$514,000	<b>\$514,020</b>	0.00%	\$810,000	\$810,000	\$810,000	\$810,000
Other	\$3,500,449	\$4,258,380	<b>\$3,973,883</b>	-6.68%	\$2,109,000	(\$163,000)	(\$1,633,000)	(\$1,903,000)
Total Annual Revenues	\$39,043,288	\$33,527,094	<b>\$26,103,004</b>	-34.49%	\$25,698,000	\$23,072,000	\$21,105,000	\$23,605,000
<b>Annual Operating Expenses</b>	\$33,049,712	\$32,305,642	<b>\$33,338,659</b>	3.20%	\$34,543,000	\$29,480,000	\$24,105,000	\$26,633,000
<b>Other Expenses</b>	\$229,911	\$902,690	<b>\$281,297</b>	-68.84%	\$1,126,000	\$0	\$0	\$0
<b>Annual Capital Purchase Obligations</b>								
Federal STP Grant	\$115,728	\$831,874	<b>\$74,658</b>		\$906,000	\$188,000	\$0	\$0
Federal Section 5309 Capital Grants	\$323,174	\$0	<b>\$0</b>		\$4,953,000	\$0	\$0	\$0
Federal Section 5307 Capital Grants	\$0	\$1,143,819	<b>\$3,813,744</b>		\$2,332,000	\$10,094,000	\$2,496,000	\$1,816,000
Unrestricted Cash and Investments	\$542,704	\$232,162	<b>\$303,766</b>		\$2,793,000	\$3,687,000	\$1,029,000	\$1,094,000
Total Capital Purchases	\$981,606	\$2,207,855	<b>\$4,192,168</b>	89.88%	\$10,984,000	\$13,969,000	\$3,525,000	\$2,910,000
<b>Ending Balances, December 31</b>								
Unrestricted Cash and Investments	\$10,023,843	\$8,857,594	<b>\$35,455,351</b>	300.28%	\$21,675,000	\$12,567,000	\$10,677,000	\$3,865,000
Capital Replacement/Purchase Funds	\$29,689,631	\$35,786,559	<b>\$300,000</b>	-99.16%	\$300,000	\$300,000	\$300,000	\$300,000
Self Insurance Fund	\$7,124,788	\$7,124,999	<b>\$7,459,312</b>	4.69%	\$7,459,000	\$7,459,000	\$7,459,000	\$7,459,000
Cooperative Road Projects	\$2,199,087	\$1,399,460	<b>\$1,247,551</b>	-10.85%	\$0	\$0	\$0	\$0
Total	\$49,037,349	\$53,168,612	<b>\$53,168,612</b>	-16.38%	\$29,434,000	\$20,326,000	\$18,436,000	\$11,624,000

## Performance Measures for 2001 Operations

	Fixed Route Services		Demand Response Services	
	Spokane Transit	Urbanized Medians	Spokane Transit	Urbanized Medians
Fares/Operating Cost	16.47%	15.94%	1.49%	1.61%
Operating Cost/Passenger Trip	\$3.06	\$3.14	\$17.60	\$22.88
Operating Cost/Revenue Vehicle Mile	\$5.52	\$5.92	\$3.23	\$4.04
Operating Cost/Revenue Vehicle Hour	\$76.10	\$79.16	\$49.42	\$64.36
Operating Cost/Total Vehicle Hour	\$71.52	\$73.79	\$41.49	\$56.17
Revenue Vehicle Hours/Total Vehicle Hour	93.98%	91.01%	83.94%	84.63%
Revenue Vehicle Hours/FTE	1,103	945	1,157	1,064
Revenue Vehicle Miles/Revenue Vehicle Hour	13.80	14.30	15.30	14.65
Passenger Trips/Revenue Vehicle Hour	24.9	24.5	2.8	2.8
Passenger Trips/Revenue Vehicle Mile	1.80	1.62	0.18	0.19

## Systems Serving Small City Areas

For the purposes of this summary, local public transportation systems serving populations of more than 50,000, but less than 200,000, are “small cities” defined as “small urbanized areas” by the U.S. Bureau of the Census as of April 1, 1990. The national census figures for April 1, 2000, for small urbanized areas do not take effect until October 1, 2002.

The local public transportation systems and the small city areas (UZA) they serve are:

- [Ben Franklin Transit](#) (Richland-Kennewick-Pasco UZA)
- [Cowlitz Transit Authority](#) d.b.a. CUBS (Longview UZA)
- [Intercity Transit](#) (Olympia UZA)
- [Kitsap Transit](#) (Bremerton UZA)
- [Whatcom Transportation Authority](#) (Bellingham UZA)
- [Yakima Transit](#) (Yakima UZA)

Local public transportation systems in these urbanized areas are eligible to receive Section 5307 formula funding from the Federal Transit Administration. In addition, they may receive Section 5309 Bus Discretionary funding appropriated by Congress for specific projects.

Congress appropriated federal funding for public transportation programs for the federal fiscal year ending September 2001 consistent with levels authorized in the Transportation Equity Act for the 21st Century (TEA-21). The following table shows these levels.

Area	Funding	Source	Purpose
Bellingham	\$595,741	Section 5307	Formula
Bremerton	\$1,154,063	Section 5307	Formula
Longview	\$504,093	Section 5307	Formula
Olympia	\$897,869	Section 5307	Formula
Olympia	\$1,237,894	Section 5309	Buses
Richland-Kennewick-Pasco	\$936,677	Section 5307	Formula
Richland-Kennewick-Pasco	\$990,315	Section 5309	Facilities
Yakima	\$967,942	Section 5307	Formula
<b>Annual Total</b>	<b>\$7,284,594</b>		

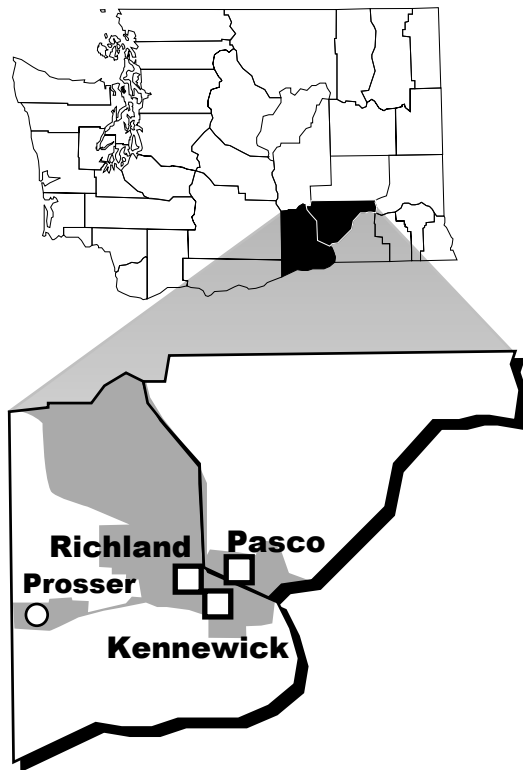
Section 5307 funding may be used to:

- purchase transit-related equipment,
- construct transit-related buildings or improvements,
- offset transit-related preventive maintenance costs, or
- offset net operating expenses.



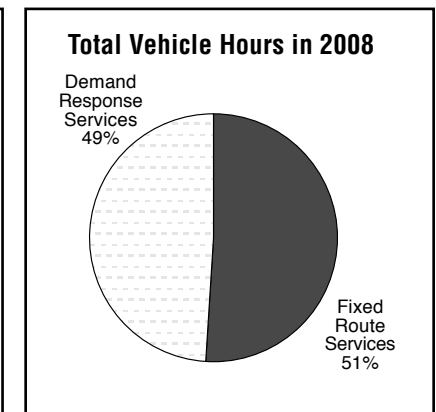
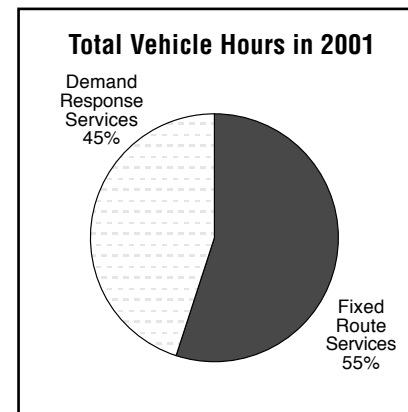
**Timothy J. Fredrickson**  
**General Manager**

1000 Columbia Park Trail  
Richland, Washington 99352-4798  
(509) 735-4131  
Internet Home Page: <http://www.bft.org>



## System Snapshot

- Operating Name: Ben Franklin Transit (BFT)
- Service Area: Central Benton and Franklin Counties
- Congressional District: 4
- Legislative Districts: 8 and 16
- Type of Government: Public Transportation Benefit Area
- Governing Body: 9 member board of directors with one Benton County Commissioner, two Franklin County Commissioners, and one council member each from the cities of Benton City, Prosser, Kennewick, Pasco, Richland, and West Richland.
- Tax Authorized: 0.3% sales and use tax approved in May 1981.
- Types of Service: 21 routes, Dial-A-Ride service for persons with disabilities who cannot use fixed route service.
- Days of Service: Weekdays, between generally 6:00 a.m. and 7:30 p.m.; and Saturdays, generally between 8:00 a.m. and 7:00 p.m.; with Trans+Plus service between 7:00 p.m. and 11:00 p.m.
- Base Fare: 75 cents per boarding, fixed route and Dial-A-Ride.



## **Current Operations**

Ben Franklin Transit operates the fixed routes, Mondays through Saturdays, as follows:

- Twenty small city local routes (Richland/Kennewick/Pasco urbanized area).
- One rural intercity route (Richland/Benton City/Prosser).

BFT provides Dial-A-Ride service for persons with disabilities, and contracts for curb-to-curb, shared ride demand-response service, Trans+Plus, in evening hours, six days a week.

BFT operates a vanpool program with 146 vans and provides ridematching services.

## **Passenger Service Vehicles**

Fixed Route — 61 total, 16 equipped with wheelchair lifts, age ranging from 1972 to 1999.

Dial-A-Ride — 77 total, all ADA accessible, age ranging from 1989 to 2001, 19 operated by contractors.

Vanpool — 174 total, two equipped with wheelchair lift, age ranging from 1990 to 2001.

## **Facilities**

The maintenance, operation, and administration facility, located in Richland, covers 9 acres. Three major structures at the facility include a 21,500 square foot maintenance building, a 8,500 square foot operations and administration building, and a 2,100 square foot bus wash.

There are six transit centers within BFT's service area: Knight Street, Richland; Huntington, Kennewick; Sterl Adams-22nd Avenue, Pasco; Benton City; Prosser; and West Richland. BFT has 50 passenger shelters along its routes.

## **Intermodal Connections**

Ben Franklin Transit serves the Tri-Cities Airport with one of its routes on request.

Greyhound Lines interlines passengers at the Knight Street Transit Center on its Seattle-Walla Walla service. BFT provides evening service to the Amtrak terminal in Pasco with a fixed route and Trans+Plus evening service.

Almost all schools in the area are near a BFT fixed route. Overload or tripper buses have been added to selected routes due to load factors increased by school-aged passengers. BFT also serves Columbia Basin Community College and Washington State University-Tri-Cities.

BFT provides service to seven park and ride lots in the service area.

## **2001 Achievements**

- Objectives met:
  - Built a small transit center with a park and ride lot in Benton City.
  - Purchased 38 replacement vanpool vans.
  - Purchased three replacement Dial-A-Ride vehicles.
- Objectives unmet:
  - Acquire site for Columbia Center area transit center.
- Other:
  - Purchased two Dial-A-ride vehicles for the Prosser and Benton City service areas.

## **2002 Objectives**

- Seek voters' approval of an increase of 0.3% sales tax rate.
- Increase fixed route and Dial-A-Ride service.
- Acquire site for Columbia Center area transit center.
- Purchase eight replacement transit buses.
- Purchase 23 replacement and one new vanpool vans.
- Purchase 14 replacement and three new Dial-A-Ride vehicles.

## **Long-range (2003 through 2008) Plans**

- Expand Dial-A-Ride service.
- Expand fixed route service.
- Replace 27 vanpool vans.
- Add 67 vanpool vans.
- Replace 46 Dial-A-Ride vehicles.
- Add 17 Dial-A-Ride vehicles.
- Remanufacture 26 fixed route buses.
- Construct Columbia Center area transit center.



## Ben Franklin Transit

	1999	2000	2001	% Change	2002	2003	2004	2008
Service Area Population	160,800	163,040	<b>168,650</b>	3.44%	N.A.	N.A.	N.A.	N.A.

### Annual Operating Information

#### Fixed Route Services

Revenue Vehicle Hours	142,555	136,520	<b>131,127</b>	-3.95%	138,000	143,000	150,000	165,000
Total Vehicle Hours	152,907	146,871	<b>141,109</b>	-3.92%	149,000	154,000	162,000	178,000
Revenue Vehicle Miles	2,510,315	2,480,181	<b>2,445,376</b>	-1.40%	2,811,000	2,905,000	3,050,000	3,363,000
Total Vehicle Miles	2,748,987	2,701,585	<b>2,653,356</b>	-1.79%	3,064,000	3,167,000	3,325,000	3,666,000
Passenger Trips	3,924,655	3,053,838	<b>2,855,271</b>	-6.50%	3,925,000	4,174,000	4,258,000	5,269,000
Diesel Fuel Consumed (gallons)	651,261	571,022	<b>542,436</b>	-5.01%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	<b>0</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	2	14	<b>11</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	2	10	<b>5</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Employees (FTEs)	138.3	146.1	<b>130.0</b>	-11.02%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$9,931,199	\$8,935,580	<b>\$8,809,442</b>	-1.41%	\$9,957,000	\$11,463,000	\$12,458,000	\$16,245,000
Farebox Revenues	\$508,014	\$711,128	<b>\$653,820</b>	-8.06%	\$838,000	\$891,000	\$936,000	\$1,296,000

#### Demand Response Services

Revenue Vehicle Hours	102,452	95,303	<b>99,294</b>	4.19%	103,000	117,000	123,000	151,000
Total Vehicle Hours	117,289	109,318	<b>102,486</b>	-6.25%	119,000	134,000	141,000	174,000
Revenue Vehicle Miles	1,744,948	1,579,034	<b>1,700,114</b>	7.67%	1,760,000	1,739,000	1,836,000	2,290,000
Total Vehicle Miles	1,946,619	1,766,513	<b>1,885,041</b>	6.71%	2,006,000	1,982,000	2,093,000	2,610,000
Passenger Trips	406,537	360,182	<b>375,904</b>	4.37%	264,000	291,000	301,000	380,000
Diesel Fuel Consumed (gallons)	170,829	162,267	<b>170,913</b>	5.33%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	<b>0</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	4	9	<b>6</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	6	9	<b>2</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Employees (FTEs)	81.9	90.1	<b>84.0</b>	-6.77%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$4,738,683	\$3,997,567	<b>\$4,326,561</b>	8.23%	\$4,590,000	\$5,690,000	\$6,212,000	\$8,877,000
Farebox Revenues	\$185,610	\$141,637	<b>\$163,677</b>	15.56%	\$158,000	\$175,000	\$196,000	\$235,000

	1999	2000	2001	% Change	2002	2003	2004	2008
<b>Vanpooling Services</b>								
Revenue Vehicle Miles	1,748,686	1,998,723	<b>1,876,038</b>	-6.14%	2,158,000	2,543,000	2,681,000	2,747,000
Total Vehicle Miles	1,783,660	2,038,697	<b>1,914,038</b>	-6.11%	2,201,000	2,594,000	2,735,000	2,802,000
Passenger Trips	536,712	574,055	<b>539,298</b>	-6.05%	618,000	729,000	768,000	714,000
Vanpool Fleet Size	145	143	<b>174</b>	21.68%	N.A.	N.A.	N.A.	N.A.
Vans in Operation	136	133	<b>153</b>	15.04%	N.A.	N.A.	N.A.	N.A.
Diesel Fuel Consumed (gallons)	108,500	112,492	<b>110,033</b>	-2.19%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	<b>0</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	1	5	<b>1</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	0	0	<b>1</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Employees (FTEs)	9.7	13.6	<b>10.1</b>	-25.74%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$560,559	\$722,890	<b>\$681,780</b>	-5.69%	\$827,000	\$980,000	\$1,070,000	\$1,243,000
Vanpooling Revenue	\$702,060	\$795,362	<b>\$806,567</b>	1.41%	\$858,000	\$869,000	\$953,000	\$1,066,000

## Ben Franklin Transit

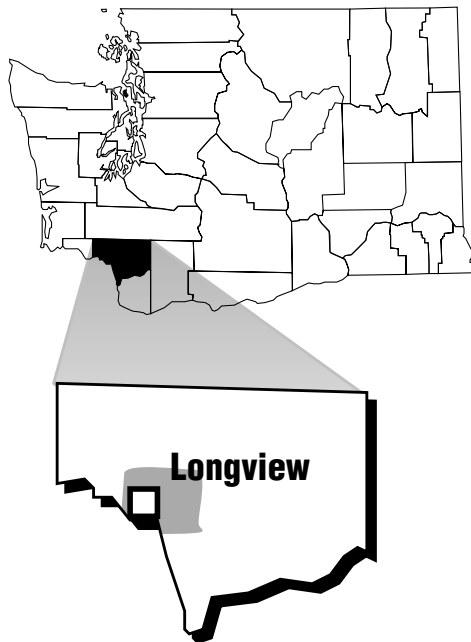
	1999	2000	2001	% Change	2002	2003	2004	2008
<b>Annual Revenues</b>								
Sales Tax	\$6,867,778	\$7,177,315	<b>\$7,864,649</b>	9.58%	\$12,310,000	\$16,843,000	\$18,238,000	\$22,306,000
MVET	\$6,559,348	\$785,521	<b>\$0</b>	-100.00%	\$0	\$0	\$0	\$0
State Bridge Allocation	\$0	\$2,451,200	<b>\$0</b>	-100.00%	\$0	\$0	\$0	\$0
Fares	\$693,624	\$852,765	<b>\$817,497</b>	-4.14%	\$996,000	\$1,066,000	\$1,132,000	\$1,531,000
Vanpooling Revenue	\$702,060	\$795,362	<b>\$806,567</b>	1.41%	\$858,000	\$869,000	\$953,000	\$1,066,000
Other	\$812,476	\$1,084,757	<b>\$1,020,440</b>	-5.93%	\$1,521,000	\$560,000	\$572,000	\$588,000
Total Annual Revenues	\$15,635,286	\$13,146,920	<b>\$10,509,153</b>	-20.06%	\$15,685,000	\$19,338,000	\$20,895,000	\$25,491,000
<b>Annual Operating Expenses</b>	\$15,230,441	\$13,656,037	<b>\$13,656,037</b>	1.18%	\$15,374,000	\$18,133,000	\$19,740,000	\$26,365,000
<b>Annual Capital Purchase Obligations</b>								
Federal Section 5307 Capital Grants	\$1,480,686	\$69,269	<b>\$893,599</b>		\$3,347,000	\$1,263,000	\$1,427,000	\$2,323,000
Federal Section 5309 Capital Grants	\$0	\$0	<b>\$0</b>		\$993,000	\$0	\$0	\$0
Federal Section 5311 Capital Grants	\$0	\$0	<b>\$0</b>		\$123,000	\$0	\$0	\$0
State Capital Grants	\$0	\$0	<b>\$0</b>		\$206,000	\$0	\$0	\$0
General Fund	\$1,003,659	\$372,836	<b>\$401,221</b>		\$1,162,000	\$1,212,000	\$457,000	\$690,000
Total Capital Purchases	\$2,484,345	\$442,105	<b>\$1,294,820</b>	192.88%	\$5,831,000	\$2,475,000	\$1,884,000	\$3,013,000
<b>Ending Balances, December 31</b>								
General Fund	\$7,637,349	\$7,745,787	<b>\$7,544,598</b>	-2.60%	\$7,037,000	\$6,961,000	\$7,615,000	\$5,492,000
Vehicle Sinking Funds	\$1,560,391	\$2,223,734	<b>\$1,682,082</b>	-24.36%	\$1,337,000	\$1,408,000	\$1,451,000	\$780,000
Underground Storage Insurance	\$1,000,000	\$1,000,000	<b>\$1,000,000</b>	0.00%	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
Total	\$10,197,740	\$10,969,521	<b>\$10,226,680</b>	-6.77%	\$9,374,000	\$9,369,000	\$10,066,000	\$7,272,000

## Perormance Measures for 2001 Operations

	Fixed Route Services		Demand Response Services	
	Ben Franklin Transit	Small City Medians	Ben Franklin Transit	Small City Medians
Fares/Operating Cost	7.42%	9.98%	3.78%	2.57%
Operating Cost/Passenger Trip	\$3.09	\$3.40	\$11.51	\$11.14
Operating Cost/Revenue Vehicle Mile	\$3.60	\$5.76	\$2.54	\$3.96
Operating Cost/Revenue Vehicle Hour	\$67.18	\$78.03	\$43.57	\$52.17
Operating Cost/Total Vehicle Hour	\$62.43	\$74.45	\$42.22	\$47.78
Revenue Vehicle Hours/Total Vehicle Hour	92.93%	95.42%	96.89%	90.07%
Revenue Vehicle Hours/FTE	1,009	917	1,182	848
Revenue Vehicle Miles/Revenue Vehicle Hour	18.65	13.94	17.12	13.09
Passenger Trips/Revenue Vehicle Hour	21.8	22.8	3.8	3.5
Passenger Trips/Revenue Vehicle Mile	1.17	1.61	0.22	0.23

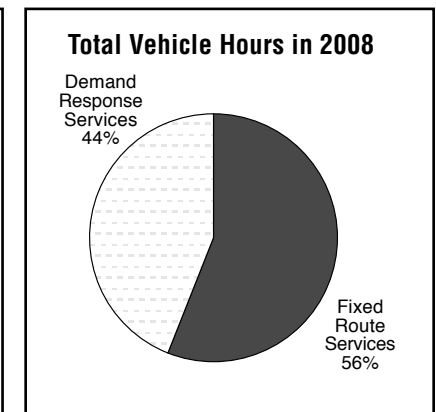
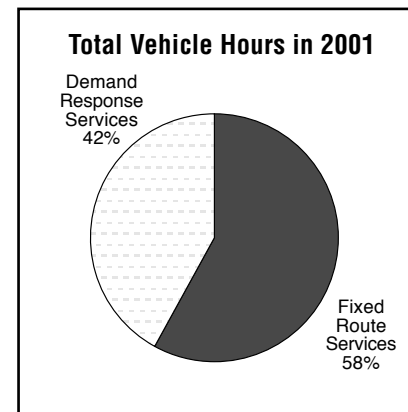
**Steve Harris**  
**Longview Streets and Transit Superintendent**

P.O. Box 128  
Longview, Washington 98632-0128  
(360) 577-3399  
Internet Home Page: <http://www.ci.longview.wa.us/works/transit.htm>



## System Snapshot

- Operating Name: Community Urban Bus Service (CUBS)
- Service Area: Cities of Longview and Kelso, Cowlitz County
- Congressional District: 3
- Legislative District: 19
- Type of Government: Public Transportation Benefit Area
- Governing Body: 5 member board of directors comprised of one county commissioner and two council members each from Longview and Kelso.
- Tax Authorized: 0.1% sales and use tax approved in November 1987.
- Types of Service: 5 fixed routes and paratransit service for persons with disabilities who cannot use fixed route service.
- Days of Service: Weekdays, between 7:00 a.m. and 7:00 p.m.; and Saturdays, three fixed routes, between 8:00 a.m. and 6:00 p.m.
- Base Fare: 50 cents per boarding, fixed route; paratransit 25 cents.



## Current Operations

CUBS operates five small city local fixed routes and complementary paratransit service for persons with disabilities. CUBS provides these services, Mondays through Fridays. On Saturdays, CUBS operates only three fixed routes.

The City of Longview, under contract with the Cowlitz Transit Authority, undertakes all administrative, operations, and maintenance functions for CUBS. A private, nonprofit operator under contract with CUBS provides paratransit services to persons with disabilities.

## Revenue Service Vehicles

Fixed Route — 7 total, all equipped with wheelchair lifts, with models ranging from 1990 to 1998.

Demand Response — 9 total, including one provided by the contractor, who operated all under lease, all ADA accessible, models range 1986 to 2001.

## Facilities

The Longview City Shop contains CUBS' administration, operations, and maintenance functions, including two maintenance bays and covered parking for the buses and paratransit vehicles.

The Transit Transfer Facility is located at 1135-12th Avenue, Longview.

There are 33 covered passenger shelters located along routes in Longview and Kelso.

## Intermodal Connections

Two routes serve the Amtrak depot in Kelso hourly. CUBS connects with intercity bus systems at Greyhound Lines' station in Kelso.

CUBS has designed routes to serve local elementary and secondary schools, as well as the Lower Columbia Community College.

## 2001 Achievements

- Objectives met:
  - Reinstated one fixed route in Kelso.
- Objectives unmet:
  - Take delivery of four fixed route transit buses.
- Other:
  - Renewed contract to provide paratransit services to Paratransit Services.
  - Took delivery of two ADA accessible paratransit vans.

## 2002 Objectives

- Replace one ADA accessible paratransit van.
- Take delivery of four fixed route transit buses.
- Order two replacement fixed route transit buses.

## Long-range Plans (2003 through 2008)

- Continue contract with the city of Longview.
- Replace one fixed route transit bus.
- Replace nine ADA accessible paratransit vans.
- Purchase one new ADA accessible paratransit van.

	1999	2000	2001	% Change	2002	2003	2004	2008
Service Area Population	46,210	46,150	<b>46,960</b>	1.76%	N.A.	N.A.	N.A.	N.A.
<b>Annual Operation Information</b>								
<b>Fixed Route Services</b>								
Revenue Vehicle Hours	22,482	13,818	<b>16,574</b>	19.94%	18,000	18,000	18,000	18,000
Total Vehicle Hours	22,482	13,818	<b>16,574</b>	19.94%	18,000	18,000	18,000	18,000
Revenue Vehicle Miles	276,612	180,063	<b>212,722</b>	18.14%	215,000	215,000	215,000	215,000
Total Vehicle Miles	276,612	180,063	<b>212,722</b>	18.14%	215,000	215,000	215,000	215,000
Passenger Trips	379,304	268,277	<b>275,842</b>	2.82%	300,000	300,000	300,000	300,000
Diesel Fuel Consumed (gallons)	44,844	34,615	<b>34,574</b>	-0.12%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	<b>0</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	0	1	<b>1</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	3	0	<b>1</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Employees (FTEs)	16.0	11.0	<b>12.0</b>	9.09%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$1,416,696	\$970,245	<b>\$1,090,383</b>	12.38%	\$1,120,000	\$1,175,000	\$1,233,000	\$1,495,000
Farebox Revenues	\$69,922	\$85,519	<b>\$89,400</b>	4.54%	\$89,000	\$89,000	\$89,000	\$89,000
<b>Demand Response Services</b>								
Revenue Vehicle Hours	12,320	10,661	<b>11,527</b>	8.12%	12,000	12,000	13,000	14,000
Total Vehicle Hours	12,628	10,934	<b>11,871</b>	8.57%	12,000	12,000	13,000	14,000
Revenue Vehicle Miles	120,060	104,598	<b>117,598</b>	12.43%	119,000	119,000	121,000	125,000
Total Vehicle Miles	121,600	106,908	<b>120,051</b>	12.29%	121,000	121,000	123,000	128,000
Passenger Trips	38,720	36,930	<b>39,193</b>	6.13%	40,000	40,000	41,000	43,000
Diesel Fuel Consumed (gallons)	13,737	14,258	<b>13,817</b>	-3.09%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	<b>0</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	3	1	<b>1</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	2	5	<b>0</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Employees (FTEs) - Contracted	8.0	8.0	<b>8.0</b>	0.00%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$466,170	\$453,066	<b>\$488,913</b>	7.91%	\$500,000	\$525,000	\$552,000	\$670,000
Farebox Revenues	\$0	\$0	<b>\$0</b>	0.00%	\$0	\$0	\$0	\$0

## Cowlitz Transit Authority

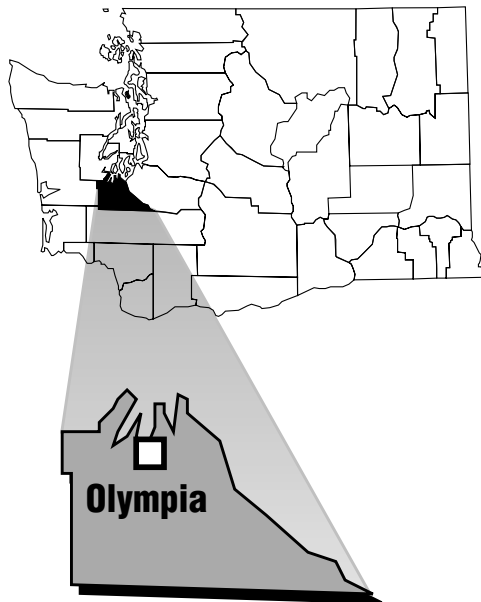
	1999	2000	2001	% Change	2002	2003	2004	2008
<b>Annual Revenues</b>								
Sales Tax	\$842,516	\$841,127	<b>\$837,997</b>	-0.37%	<i>\$864,000</i>	<i>\$891,000</i>	<i>\$918,000</i>	<i>\$1,038,000</i>
MVET	\$821,779	\$867,177	<b>\$0</b>	-100.00%	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
State Bridge Allocation	\$0	\$310,800	<b>\$0</b>	-100.00%	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
Fares	\$73,630	\$85,519	<b>\$89,400</b>	4.54%	<i>\$89,000</i>	<i>\$89,000</i>	<i>\$89,000</i>	<i>\$89,000</i>
Federal Section 5307 Operating	\$0	\$0	<b>\$504,093</b>	100.00%	<i>\$0</i>	<i>\$408,000</i>	<i>\$408,000</i>	<i>\$168,000</i>
Other	\$175,078	\$0	<b>\$444,174</b>	100.00%	<i>\$57,000</i>	<i>\$59,000</i>	<i>\$53,000</i>	<i>\$23,000</i>
Total Annual Revenues	\$1,913,003	\$2,104,623	<b>\$1,875,664</b>	-10.88%	<i>\$1,010,000</i>	<i>\$1,447,000</i>	<i>\$1,468,000</i>	<i>\$1,318,000</i>
<b>Annual Operating Expenses</b>	\$1,882,866	\$1,423,311	<b>\$1,579,296</b>	10.96%	<i>\$1,620,000</i>	<i>\$1,700,000</i>	<i>\$1,785,000</i>	<i>\$2,165,000</i>
<b>Annual Capital Purchase Obligations</b>								
Federal Section 5307 Capital Grants	\$0	\$1,066,400	<b>\$979,319</b>		<i>\$512,000</i>	<i>\$184,000</i>	<i>\$144,000</i>	<i>\$384,000</i>
Unrestricted Cash and Investments	\$160,000	\$274,400	<b>\$294,830</b>		<i>\$136,000</i>	<i>\$54,000</i>	<i>\$44,000</i>	<i>\$104,000</i>
Total Capital Purchases	\$160,000	\$1,340,800	<b>\$1,274,149</b>	-4.97%	<i>\$648,000</i>	<i>\$238,000</i>	<i>\$188,000</i>	<i>\$488,000</i>
<b>Ending Balances, December 31</b>								
Unrestricted Cash and Investments	\$3,185,966	\$4,002,320	<b>\$4,003,858</b>	0.04%	<i>\$3,258,000</i>	<i>\$2,951,000</i>	<i>\$2,590,000</i>	<i>\$330,000</i>

## Performance Measures for 2001 Operations

	Fixed Route Services		Demand Response Services	
	Cowlitz Transit Authority	Small City Medians	Cowlitz Transit Authority	Small City Medians
Fares/Operating Cost	8.20%	9.89%	N.A.	2.57%
Operating Cost/Passenger Trip	\$3.95	\$3.40	\$12.47	\$11.14
Operating Cost/Revenue Vehicle Mile	\$5.13	\$5.76	\$4.16	\$3.96
Operating Cost/Revenue Vehicle Hour	\$65.79	\$78.03	\$42.41	\$52.17
Operating Cost/Total Vehicle Hour	\$65.79	\$74.45	\$41.19	\$47.78
Revenue Vehicle Hours/Total Vehicle Hour	100.00%	95.42%	97.10%	90.07%
Revenue Vehicle Hours/FTE	1,381	917	1,441	848
Revenue Vehicle Miles/Revenue Vehicle Hour	12.83	13.94	10.20	13.09
Passenger Trips/Revenue Vehicle Hour	16.6	22.8	3.4	3.5
Passenger Trips/Revenue Vehicle Mile	1.30	1.61	0.33	0.23

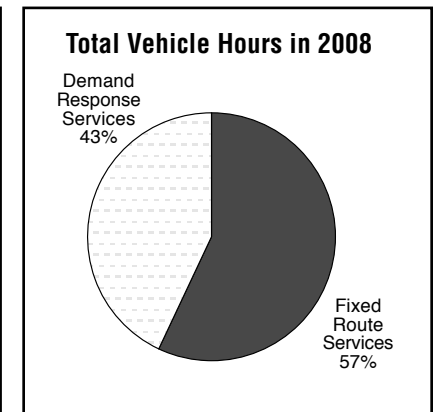
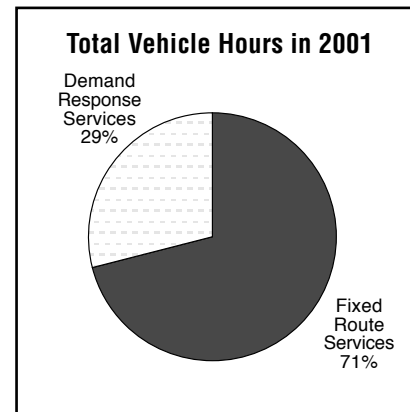
**Michael Harbour**  
**General Manager**

P.O. Box 659  
Olympia, Washington 98507-0659  
(360) 786-8585  
Internet Home Page: <http://www.intercitytransit.com>



## System Snapshot

- Operating Name: Intercity Transit (IT)
- Service Area: Countywide, Thurston County
- Congressional Districts: 3 and 9
- Legislative Districts: 2, 20, 22, and 35
- Type of Government: Public Transportation Benefit Area
- Governing Body: 9 member Transit Authority with one Thurston County Commissioner, one council member each from the cities of Olympia, Lacey, Tumwater, and Yelm; one council member from either Tenino, Rainier, or Bucoda; and three citizen representatives appointed by the Authority.
- Tax Authorized: 0.3% sales and use tax approved in September 1980.
- Types of Service: 26 fixed routes, Dial-A-Lift service for persons with disabilities who cannot use fixed route service, and vanpools
- Days of Service: Weekdays, generally between 6:00 a.m. and 11:00 p.m.; Saturdays and Sundays, generally between 8:00 a.m. and 8:30 p.m.
- Base Fare: 75 cents per boarding, fixed route and Dial-A-Lift.





### Current Operations

IT operates fixed routes Mondays through Fridays as follows:

- Two small city-suburban commuter routes (Olympia/Lakewood/Tacoma).
- One small city-suburban intercity route (Olympia/Lakewood/Tacoma).
- Seventeen small city local routes (Olympia/Lacey/Tumwater urbanized area).
- Three rural local routes (Rochester, Tenino, and Rainier/Yelm).
- Three rural intercity routes (Olympia/Rochester, Olympia/Tenino, and Olympia/Yelm).

IT does not operate rural local routes, six small city local routes, or small city-suburban routes on Saturdays. IT operates nine small city local routes on Sundays.

IT provides Dial-A-Lift services to persons with disabilities at all times fixed routes operate.

IT is the lead agency for Commute Trip Reduction in Thurston County. Intercity Transit operates a vanpool program with 72 vans.

### Revenue Service Vehicles

Fixed Route — 43 (33 coaches and 10 minibuses) total, all equipped with wheelchair lifts and bicycle racks, age ranging from 1986 to 2001.

Dial-A-Lift — 24 total, all ADA accessible, age ranging from 1994 to 2000.

Vanpool — 75 total, one equipped with wheelchair lift and including two leased, age ranging from 1992 to 2001.

### Facilities

A 66,000 square foot facility with two buildings houses Intercity Transit's administration, operations, and maintenance functions on Pattison Street, Olympia. Revenue vehicle parking also is on the 7-acre site.

There are two transit centers within IT's service area, each with 12 bus bays bicycle racks and lockers: the downtown Olympia Transit Center and the Lacey Transit Center. In addition, IT has seven other transfer locations throughout the county, including the Lacey-Olympia Amtrak station.

IT has 150 covered bus shelters along its routes.

### Intermodal Connections

Intercity Transit maintains Centennial Station, the Amtrak depot, and provides it with fixed route service.

IT connects with Pierce Transit, Grays Harbor Transportation, and Mason County Transportation at the Olympia Transit Center, and with Pierce Transit and Sound Transit at Lakewood and in downtown Tacoma.

IT provides service to many of the public schools in the service area, as well as South Puget Sound Community College and The Evergreen State College. IT operates a pass program with a local high school on one fixed route, and adjusts mid-afternoon service for a middle school. IT also operates a pass program with South Puget Sound Community College.

There are currently six park and ride lots in Thurston County; four have bus shelters.

## 2001 Achievements

- Objectives met:
  - Worked with City of Olympia to provide transit alternatives during reconstruction of the Fourth Avenue Bridge.
  - Raised the basic fare 15 cents.
  - Implemented route deviation service in south Thurston County on a six-month trial basis.
  - Purchased eight replacement fixed route minibuses.
  - Purchased six expansion and three replacement vanpool vans.
- Other:
  - Adjusted service as a result of earthquake.
  - Began Village Vans service funded by Job Access/Reverse Commute grant.

## 2002 Objectives

- Continue work with City of Olympia to provide transit alternatives during reconstruction of the Fourth Avenue Bridge.
- Eliminate routes funded by state Department of General Administration and the City of Olympia.
- Consider reduction in service area boundary.
- Terminate route deviation service in south Thurston County due to reduction in service area boundary.
- Purchase nine replacement Dial-A-Lift minibuses.
- Purchase five expansion and 11 replacement vanpool vans.

## Long-range (2003 through 2008) Plans

- Expand Dial-A-Lift services to meet service requests.
- Implement 30 percent service reduction in 2004.
- Reduce fixed route fleet from 43 vehicles to 38 vehicles in 2008; replace ten fixed route buses and eight minibuses.
- Add 33 and replace 75 vanpool vans.
- Replace 15 Dial-A-Lift and add three Dial-A-Lift minibuses.
- Replace personal computers and support system as needed.
- Update mobile radio system.
- Construct East Lacey Park and Ride lot.
- Seek voters' approval of increase in transit sales tax.

## Intercity Transit

	1999	2000	2001	% Change	2002	2003	2004	2008
Service Area Population	202,700	207,355	<b>210,200</b>	1.37%	N.A.	N.A.	N.A.	N.A.

### Annual Operating Information

#### Fixed Route Services

Revenue Vehicle Hours	199,531	127,402	<b>121,346</b>	-4.75%	118,000	118,000	83,000	83,000
Total Vehicle Hours	209,676	132,638	<b>126,919</b>	-4.31%	124,000	124,000	87,000	87,000
Revenue Vehicle Miles	3,027,264	1,785,698	<b>1,669,702</b>	-6.50%	1,630,000	1,630,000	1,141,000	1,141,000
Total Vehicle Miles	3,210,413	1,899,523	<b>1,820,740</b>	-4.15%	1,777,000	1,777,000	1,244,000	1,244,000
Passenger Trips	3,591,866	2,778,722	<b>2,508,941</b>	-9.71%	2,258,000	2,303,000	1,912,000	329,000
Diesel Fuel Consumed (gallons)	559,360	366,272	<b>349,455</b>	-4.59%	N.A.	N.A.	N.A.	N.A.
Gasoline Fuel Consumed (gallons)	8,104	1,296	<b>0</b>	-100.00%	N.A.	N.A.	N.A.	N.A.
Fatalities	2	0	<b>0</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	3	0	<b>1</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	6	7	<b>9</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Employees (FTEs)	217.0	138.0	<b>138.5</b>	0.36%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$12,953,261	\$7,757,205	<b>\$9,337,819</b>	20.38%	\$9,708,000	\$9,876,000	\$6,813,000	\$7,566,000
Farebox Revenues	\$1,635,265	\$1,487,497	<b>\$1,422,019</b>	-4.40%	\$1,321,000	\$1,300,000	\$1,357,000	\$1,557,000

#### Demand Response Services

Revenue Vehicle Hours	52,229	42,090	<b>45,784</b>	8.78%	48,000	49,000	51,000	58,000
Total Vehicle Hours	56,335	45,398	<b>51,469</b>	13.37%	53,000	55,000	57,000	65,000
Revenue Vehicle Miles	688,205	631,066	<b>585,326</b>	-7.25%	608,000	631,000	654,000	745,000
Total Vehicle Miles	773,840	689,219	<b>638,087</b>	-7.42%	663,000	688,000	712,000	812,000
Passenger Trips	145,769	113,796	<b>116,497</b>	2.37%	121,000	126,000	130,000	148,000
Diesel Fuel Consumed (gallons)	78,310	68,402	<b>69,233</b>	1.21%	N.A.	N.A.	N.A.	N.A.
Gasoline Fuel Consumed (gallons)	6,637	1,174	<b>0</b>	-100.00%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	<b>0</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	3	0	<b>0</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	3	5	<b>2</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Employees (FTEs)	76.2	52.0	<b>53.0</b>	1.92%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$3,154,286	\$4,478,099	<b>\$3,464,135</b>	-22.64%	\$3,568,000	\$3,573,000	\$3,894,000	\$4,963,000
Farebox Revenues	\$57,527	\$30,419	<b>\$46,599</b>	53.19%	\$48,000	\$50,000	\$52,000	\$59,000

	1999	2000	2001	% Change	2002	2003	2004	2008
<b>Vanpooling Services</b>								
Revenue Vehicle Miles	706,051	841,830	<b>1,077,700</b>	28.02%	<i>1,163,000</i>	<i>1,249,000</i>	<i>1,334,000</i>	<i>1,505,000</i>
Total Vehicle Miles	714,572	865,732	<b>1,121,640</b>	29.56%	<i>1,248,000</i>	<i>1,341,000</i>	<i>1,434,000</i>	<i>1,620,000</i>
Passenger Trips	195,636	230,244	<b>243,432</b>	5.73%	<i>271,000</i>	<i>291,000</i>	<i>311,000</i>	<i>352,000</i>
Vanpool Fleet Size	61	66	<b>72</b>	9.09%	<i>N.A.</i>	<i>N.A.</i>	<i>N.A.</i>	<i>N.A.</i>
Vans in Operation	52	58	<b>63</b>	8.62%	<i>N.A.</i>	<i>N.A.</i>	<i>N.A.</i>	<i>N.A.</i>
Gasoline Fuel Consumed (gallons)	53,642	64,793	<b>64,090</b>	-1.08%	<i>N.A.</i>	<i>N.A.</i>	<i>N.A.</i>	<i>N.A.</i>
Fatalities	0	0	<b>0</b>	N.A.	<i>N.A.</i>	<i>N.A.</i>	<i>N.A.</i>	<i>N.A.</i>
Reportable Injuries	0	0	<b>0</b>	N.A.	<i>N.A.</i>	<i>N.A.</i>	<i>N.A.</i>	<i>N.A.</i>
Collisions	1	2	<b>0</b>	N.A.	<i>N.A.</i>	<i>N.A.</i>	<i>N.A.</i>	<i>N.A.</i>
Employees (FTEs)	1.8	2.0	<b>2.0</b>	0.00%	<i>N.A.</i>	<i>N.A.</i>	<i>N.A.</i>	<i>N.A.</i>
Operating Expenses	\$271,850	\$361,998	<b>\$311,078</b>	-14.07%	<i>\$320,000</i>	<i>\$330,000</i>	<i>\$338,000</i>	<i>\$374,000</i>
Vanpooling Revenue	\$210,918	\$305,325	<b>\$326,922</b>	7.07%	<i>\$327,000</i>	<i>\$327,000</i>	<i>\$327,000</i>	<i>\$327,000</i>

## Intercity Transit

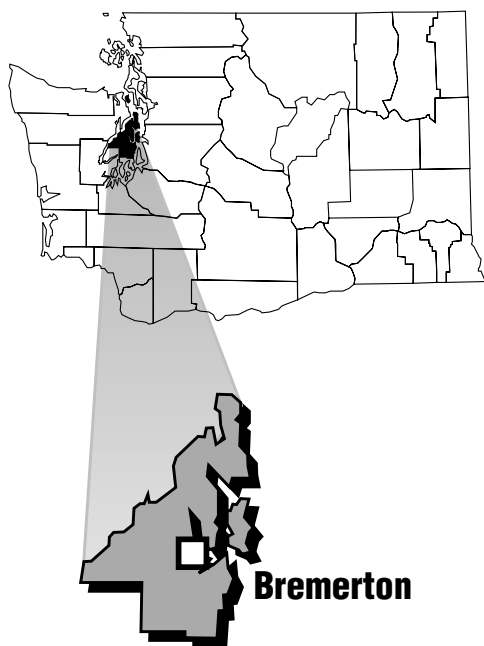
	1999	2000	2001	% Change	2002	2003	2004	2008
Annual Revenues								
Sales Tax	\$7,679,853	\$8,041,630	<b>\$8,568,916</b>	6.56%	<i>\$8,531,000</i>	<i>\$8,330,000</i>	<i>\$8,647,000</i>	<i>\$10,039,000</i>
MVET	\$7,194,916	\$4,785,089	<b>\$0</b>	-100.00%	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
State Bridge Allocation	\$0	\$2,763,000	<b>\$0</b>	-100.00%	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
Fares	\$1,692,792	\$1,517,916	<b>\$1,468,618</b>	-3.25%	<i>\$1,369,000</i>	<i>\$1,350,000</i>	<i>\$1,409,000</i>	<i>\$1,616,000</i>
Vanpooling Revenue	\$210,918	\$305,325	<b>\$326,922</b>	7.07%	<i>\$327,000</i>	<i>\$327,000</i>	<i>\$327,000</i>	<i>\$327,000</i>
Federal Section 5307 Operating	\$842,000	\$841,938	<b>\$357,172</b>	-57.58%	<i>\$2,330,000</i>	<i>\$1,410,000</i>	<i>\$1,410,000</i>	<i>\$1,618,000</i>
State Operating Grants	\$212,764	\$0	<b>\$0</b>	0.0%	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
Other	\$494,050	\$942,815	<b>\$734,219</b>	-22.12%	<i>\$702,000</i>	<i>\$578,000</i>	<i>\$332,000</i>	<i>\$475,000</i>
Total Annual Revenues	\$18,327,293	\$19,197,713	<b>\$11,455,847</b>	-40.33%	<i>\$13,259,000</i>	<i>\$11,995,000</i>	<i>\$12,125,000</i>	<i>\$14,075,000</i>
<b>Annual Operating Expenses</b>	\$16,379,397	\$12,597,302	<b>\$13,113,032</b>	4.09%	<i>\$13,596,000</i>	<i>\$13,779,000</i>	<i>\$11,045,000</i>	<i>\$12,903,000</i>
<b>Other Expenses</b>	\$0	\$0	<b>\$197,172</b>	100.00%	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
<b>Annual Capital Purchase Obligations</b>								
Federal STP Grant	\$0	\$0	<b>\$569,664</b>		<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
Federal Section 5309 Capital Grants	\$0	\$74,102	<b>\$0</b>		<i>\$1,509,000</i>	<i>\$646,000</i>	<i>\$2,889,000</i>	<i>\$3,399,000</i>
Federal Section 5307 Capital Grants	\$207,890	\$165,784	<b>\$734,177</b>		<i>\$0</i>	<i>\$1,760,000</i>	<i>\$0</i>	<i>\$0</i>
State Capital Grants	\$44,346	\$0	<b>\$0</b>		<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
Other Contributions	\$0	\$0	<b>\$22,439</b>		<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
Unrestricted Cash and Investments	\$897,663	\$434,893	<b>\$325,960</b>		<i>\$792,000</i>	<i>\$1,455,000</i>	<i>\$1,881,000</i>	<i>\$1,251,000</i>
Total Capital Purchases	\$1,149,899	\$674,779	<b>\$1,652,240</b>	144.86%	<i>\$2,301,000</i>	<i>\$3,861,000</i>	<i>\$4,770,000</i>	<i>\$4,650,000</i>
<b>Ending Balances, December 31</b>								
Unrestricted Cash and Investments	\$229,790	\$7,218,662	<b>\$4,950,404</b>	-31.42%	<i>\$3,747,000</i>	<i>\$462,000</i>	<i>\$344,000</i>	<i>\$373,000</i>
Working Capital	\$4,080,000	\$3,192,000	<b>\$3,326,000</b>	4.20%	<i>\$3,399,000</i>	<i>\$3,445,000</i>	<i>\$2,761,000</i>	<i>\$3,226,000</i>
Totals	\$4,309,790	\$10,410,662	<b>\$8,276,404</b>	-20.50%	<i>\$7,146,000</i>	<i>\$3,907,000</i>	<i>\$3,105,000</i>	<i>\$3,599,000</i>

## Performance Measures for 2001 Operations

	Fixed Route Services		Demand Response Services	
	Intercity Transit	Small City Medians	Intercity Transit	Small City Medians
Fares/Operating Cost	15.23%	9.89%	1.35%	2.57%
Operating Cost/Passenger Trip	\$3.72	\$3.40	\$29.74	\$11.14
Operating Cost/Revenue Vehicle Mile	\$5.59	\$5.76	\$5.43	\$3.96
Operating Cost/Revenue Vehicle Hour	\$76.95	\$78.03	\$75.66	\$52.17
Operating Cost/Total Vehicle Hour	\$73.57	\$74.45	\$67.31	\$47.78
Revenue Vehicle Hours/Total Vehicle Hour	95.61%	95.42%	88.95%	90.07%
Revenue Vehicle Hours/FTE	876	917	864	848
Revenue Vehicle Miles/Revenue Vehicle Hour	13.76	13.94	12.78	13.09
Passenger Trips/Revenue Vehicle Hour	20.7	22.8	2.5	3.5
Passenger Trips/Revenue Vehicle Mile	1.50	1.61	0.20	0.23

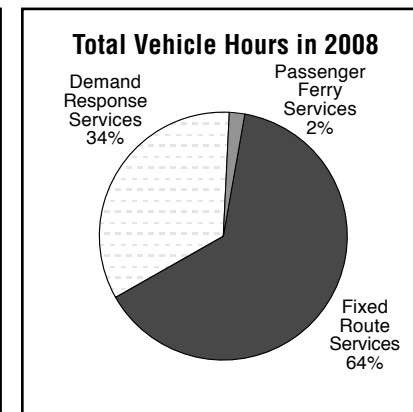
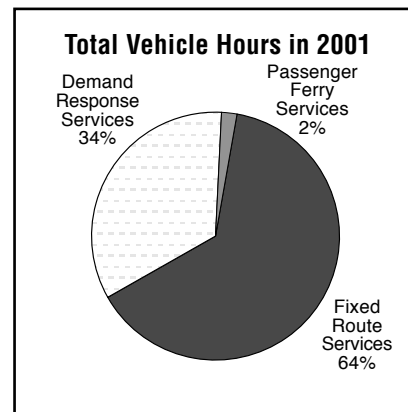
**Richard M. Hayes**  
**Executive Director**

200 Charleston Boulevard  
Bremerton, Washington 98312-4199  
(360) 479-6962  
Internet Home Page: <http://www.kitsaptransit.org>



## System Snapshot

- Operating Name: Kitsap Transit
- Service Area: Countywide, Kitsap County
- Congressional Districts: 1 and 6
- Legislative Districts: 23, 26, and 35
- Type of Government: Public Transportation Benefit Area
- Governing Body: 9 member board of directors comprised of the three Kitsap County Commissioners, two council members from Bremerton, and the mayors of Bainbridge Island, Port Orchard, and Poulsbo.
- Tax Authorized: 0.8 % sales and use tax approved in May 2001.
- Types of Service: 40 routes, *ACCESS* for persons with disabilities who cannot use fixed route service, contracted passenger ferry services between Bremerton and Port Orchard, worker/driver and vanpool commuter services.
- Days of Service: Weekdays, between generally 4:30 a.m. and 9:30 p.m.; Saturdays, between 9:00 a.m. and 7:00 p.m.; and Sundays, between 8:30 a.m. and 5:00 p.m.
- Base Fare: \$1.00 per boarding, fixed route and *ACCESS* services.



## Current Operations

Kitsap Transit operates 20 fixed routes, seven days a week, as follows:

- Two rural intercity route (Poulsbo/Silverdale and Poulsbo/Bainbridge Island).
- Seventeen small city local routes (Bremerton urbanized area).
- One rural local route (Poulsbo).

Kitsap Transit operates two rural local fixed routes, six days a week in Poulsbo.

Kitsap Transit operates the following fixed routes Monday through Friday:

- Nine rural commuter routes (Bainbridge Island – seven, Poulsbo/Kingston, Silverdale/Bainbridge Island).
- Four small city commuter routes (serving Bremerton and Port Orchard).
- Three small city local routes (Bremerton urbanized area).
- One rural local route (Poulsbo).
- One rural intercity route (Poulsbo/Kingston).

Kitsap Transit provides demand response *ACCESS* services to the elderly and persons with disabilities. Kitsap Transit contracts with a private ferry operator for passenger ferry services between Bremerton and Port Orchard.

Kitsap Transit also provides buses for 21 worker/driver commuter routes to the Puget Sound Naval Shipyard in Bremerton, the Naval Undersea Warfare Engineering Station at Keyport, and the Everett Naval Station. Kitsap Transit operates a vanpool program with 118 vans, including spares.

Kitsap Transit is the lead agency for Commute Trip Reduction in Kitsap County.

## Revenue Service Vehicles

Fixed Route — 86 total, all but 17 reserve fleet buses equipped with wheelchair lifts, all equipped with bicycle racks, active fleet age ranging from 1979 to 1983.

*ACCESS* — 47 total, all equipped with wheelchair lifts, age ranging from 1991 to 1999.

Vanpool — 122 total, age ranging from 1991 to 1999.

Worker/Driver — 32 total, two equipped with bicycle racks, models aged 1971 and 1974.

## Facilities

The West-Central Bremerton base is the main administration, operations, and maintenance facility. *ACCESS* services operate out of a separate central Bremerton facility on Werner Road. Kitsap Transit has a temporary North Base at the intersection of Bond and Gunderson Roads in Poulsbo and a permanent South Base in Port Orchard at 1430 Retsil Road, and a bicycle-storage facility and satellite operations office in Bainbridge Island. There is a rented site in Poulsbo for light maintenance and bus parking. Kitsap Transit also has customer service counters in Bremerton, Port Orchard, and at the Bainbridge Island Ferry Terminal.

There are two transit centers in Bremerton — including the recently completed Bremerton Transportation Center — and one each in Poulsbo, Kitsap Mall, and at each of five ferry terminals.

Kitsap Transit operates service to 24 park and ride lots having a total capacity of 2,459 parking spaces; they have bicycle racks, bicycle lockers, and 150 bus shelters.

## Intermodal Connections

Kitsap Transit coordinates extensively with the Washington State Ferries (WSF) and with Horluck Transportation Company, a small, private passenger-only ferry system operating between Bremerton and two points in the Port Orchard area.

Kitsap Transit provides service, particularly at peak hour, to all WSF terminals — Southworth, Bremerton, Bainbridge Island, and Kingston — in Kitsap County. Buses, especially at peak hour, meet and wait for ferry landings.

Kitsap Transit connects with Pierce Transit at the Purdy Park and Ride Lot, Jefferson Transit at the Poulsbo Transfer Center, and Mason County Transportation Authority at the West Bremerton Transfer Center.

Kitsap Transit provides service to many of the public elementary, middle, and high schools in its service area, as well as the Olympic Community College in Bremerton. A “U-Pass” arrangement with Olympic Community College has been in place for a number of years.

Kitsap Transit provides two special routes, developed with the Bremerton School District, open to school children and the general public. Kitsap Transit maintains Bremerton School District’s buses in its shop.

All of Kitsap Transit’s buses are equipped with racks for bicycles. Most of the transit centers have bicycle racks and lockers.

## 2001 Achievements

- Objectives met:
  - Received voters’ approval of increase in transit sales tax in May.
  - Reduced fares to 1999 levels.
  - Constructed Bayside Park and Ride lot in Kingston.

- Objectives unmet:
  - Replace 25 small buses for fixed route and *ACCESS* services.
- Other:
  - Developed a seven-year financial plan.
  - Upgraded five fixed route minibuses to high-capacity *ACCESS* buses.

## 2002 Objectives

- Re-plan service network in East Bremerton.
- Develop a public-private high-speed passenger-only ferry plan.
- Add ten new transit buses.
- Begin to expand the central Main Base including bus-washing capacity, more bus parking, and a fueling island.
- Begin improvements to the Port Orchard ferry terminal.
- Construct the Harper Church Park and Ride Lot.
- Commence preliminary design to expand the McWilliams Park and Ride Lot.

## Long-range (2003 through 2008) Plans

- Make improvements to the Bremerton Transportation Center.
- Further develop combined Opticom-GPS system.
- Expand East Bremerton park and ride lots for passenger only ferry passengers.
- Remodel Bainbridge Island Ferry Transit terminal.
- Replace the radio communications system.
- Purchase 18 large replacement fixed route buses.
- Purchase 26 large fixed route low-floor buses for expansion.



## Kitsap Transit

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- Purchase 62 small replacement fixed route buses.
- Purchase 32 small fixed route buses for expansion.
- Purchase 26 replacement *ACCESS* buses.
- Continue the cooperative development of major capital projects/ planning, such as Sinclair Landing construction, the maintenance facility in North Kitsap County, and park and ride lots.
- Prepare for Passenger-Only Ferry program by continuing the design and permitting process for Kingston and Southworth terminals and adding park and ride spaces, and additional revenue vehicles.



	1999	2000	2001	% Change	2002	2003	2004	2008
Service Area Population	229,700	231,969	<b>233,400</b>	0.62%	N.A.	N.A.	N.A.	N.A.

**Annual Operating Information****Fixed Route Services<sup>(1)</sup>**

Revenue Vehicle Hours	151,390	114,164	<b>125,707</b>	10.11%	128,000	134,000	141,000	172,000
Total Vehicle Hours	178,761	135,946	<b>139,589</b>	2.68%	154,000	161,000	169,000	207,000
Revenue Vehicle Miles	2,603,206	1,939,703	<b>1,976,329</b>	1.89%	2,174,000	2,283,000	2,397,000	2,918,000
Total Vehicle Miles	2,915,664	2,208,890	<b>2,257,695</b>	2.21%	2,483,000	2,608,000	2,738,000	3,342,000
Passenger Trips	4,572,658	3,270,802	<b>3,379,789</b>	3.33%	3,718,000	4,090,000	4,408,000	5,945,000
Diesel Fuel Consumed (gallons)	586,784	492,909	<b>478,099</b>	-3.00%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	<b>0</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	15	14	<b>2</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	2	10	<b>3</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Employees (FTEs)	204.6	179.5	<b>184.5</b>	2.79%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$12,239,383	\$10,359,622	<b>\$11,705,045</b>	12.99%	\$13,514,000	\$14,190,000	\$14,899,000	\$18,110,000
Farebox Revenues	\$1,257,776	\$2,324,608	<b>\$1,878,884</b>	-19.17%	\$1,365,000	\$1,365,000	\$1,365,000	\$1,365,000

<sup>(1)</sup>Includes Worker-Driver Operations.**Passenger Ferry Services**

Revenue Vessel Hours	7,862	4,882	<b>4,855</b>	-0.55%	5,000	5,000	5,000	5,000
Total Vessel Hours	8,224	4,882	<b>4,855</b>	-0.55%	5,000	5,000	5,000	5,000
Revenue Vessel Miles	53,066	30,942	<b>31,378</b>	1.41%	31,000	31,000	31,000	31,000
Total Vessel Miles	54,514	30,942	<b>31,378</b>	1.41%	31,000	31,000	31,000	31,000
Passenger Trips	414,455	186,301	<b>228,114</b>	22.44%	228,000	240,000	251,000	306,000
Diesel Fuel Consumed (gallons)	N.A.	N.A.	<b>N.A.</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	<b>0</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	0	0	<b>0</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	0	0	<b>0</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Employees (FTEs)	3.0	3.0	<b>3.0</b>	0.00%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$689,664	\$418,907	<b>\$615,465</b>	46.92%	\$649,000	\$681,000	\$716,000	\$869,000
Farebox Revenues	N.A.	N.A.	<b>N.A.</b>	N.A.	N.A.	N.A.	N.A.	N.A.

## Kitsap Transit

	1999	2000	2001	% Change	2002	2003	2004	2008
<b>Demand Response Services</b>								
Revenue Vehicle Hours	71,500	54,056	<b>67,849</b>	25.52%	75,000	78,000	82,000	100,000
Total Vehicle Hours	82,546	63,710	<b>74,403</b>	16.78%	82,000	86,000	90,000	110,000
Revenue Vehicle Miles	1,229,730	867,102	<b>1,100,299</b>	26.89%	1,210,000	1,271,000	1,334,000	1,583,000
Total Vehicle Miles	1,388,162	993,344	<b>1,230,952</b>	23.92%	1,354,000	1,422,000	1,493,000	1,815,000
Passenger Trips	292,402	200,357	<b>268,990</b>	34.26%	296,000	325,000	348,000	435,000
Diesel Fuel Consumed (gallons)	133,792	111,044	<b>127,605</b>	14.91%	N.A.	N.A.	N.A.	N.A.
Gasoline Fuel Consumed (gallons)	8,688	5,384	<b>4,568</b>	-15.16%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	<b>0</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	8	12	<b>1</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	0	1	<b>3</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Employees (FTEs)	91.2	71.5	<b>86.5</b>	20.98%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$4,466,322	\$3,588,484	<b>\$4,122,261</b>	14.87%	\$4,887,000	\$5,131,000	\$5,388,000	\$6,549,000
Farebox Revenues	\$120,297	\$272,624	<b>\$227,579</b>	-16.52%	\$150,000	\$150,000	\$150,000	\$150,000
<b>Vanpooling Services</b>								
Revenue Vehicle Miles	1,324,612	385,893	<b>412,411</b>	6.87%	454,000	476,000	500,000	608,000
Total Vehicle Miles	1,346,960	390,000	<b>418,370</b>	7.27%	460,000	483,000	507,000	617,000
Passenger Trips	285,310	127,709	<b>132,226</b>	3.54%	145,000	160,000	171,000	216,000
Vanpool Fleet Size	143	131	<b>122</b>	-6.87%	N.A.	N.A.	N.A.	N.A.
Vans in Operation	99	65	<b>51</b>	-21.54%	N.A.	N.A.	N.A.	N.A.
Diesel Fuel Consumed (gallons)	75,504	34,324	<b>23,749</b>	-30.81%	N.A.	N.A.	N.A.	N.A.
Gasoline Fuel Consumed (gallons)	14,906	5,199	<b>8,870</b>	70.61%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	<b>0</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	0	0	<b>0</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	2	2	<b>1</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Employees (FTEs)	8.8	11.0	<b>12.0</b>	9.09%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$849,119	\$607,056	<b>\$498,759</b>	-17.84%	\$614,000	\$645,000	\$677,000	\$823,000
Vanpooling Revenue	\$108,500	\$197,059	<b>\$140,229</b>	-28.84%	\$150,000	\$150,000	\$150,000	\$150,000

	1999	2000	2001	% Change	2002	2003	2004	2008
<b>Annual Revenues</b>								
Sales Tax	\$12,215,717	\$12,681,342	<b>\$15,330,453</b>	20.89%	\$21,879,000	\$22,973,000	\$24,122,000	\$29,320,000
MVET	\$7,895,768	\$54,389	<b>(\$1,261)</b>	-102.32%	\$0	\$0	\$0	\$0
State Bridge Allocation	\$0	\$2,936,100	<b>\$0</b>	-100.00%	\$0	\$0	\$0	\$0
Transit Sales Tax Equity Distribution	\$2,043,468	\$1,644,608	<b>\$0</b>	-100.00%	\$0	\$0	\$0	\$0
Fares	\$1,378,073	\$2,597,232	<b>\$2,106,463</b>	-18.90%	\$1,515,000	\$1,515,000	\$1,515,000	\$1,515,000
Vanpooling Revenue	\$108,500	\$197,059	<b>\$140,229</b>	-28.84%	\$150,000	\$150,000	\$150,000	\$150,000
Federal Section 5307 Operating	\$117,845	\$123,323	<b>\$105,900</b>	-14.13%	\$0	\$0	\$0	\$0
Other	\$925,873	\$1,155,094	<b>\$830,488</b>	-28.10%	\$365,000	\$369,000	\$373,000	\$391,000
Total Annual Revenues	\$24,685,244	\$21,389,147	<b>\$18,512,272</b>	-13.45%	\$23,909,000	\$25,007,000	\$26,160,000	\$31,376,000
<b>Annual Operating Expenses</b>	\$18,244,488	\$14,974,069	<b>\$16,941,530</b>	13.14%	\$19,664,000	\$20,647,000	\$21,680,000	\$26,351,000
<b>Other Expenses</b>	\$270,987	\$227,617	<b>\$301,904</b>	32.64%	\$351,000	\$186,000	\$186,000	\$186,000
<b>Debt Service</b>								
Interest	\$228,730	\$221,000	<b>\$213,618</b>	-3.34%	\$206,000	\$197,000	\$188,000	\$148,000
Principal	\$150,000	\$160,000	<b>\$165,000</b>	3.13%	\$175,000	\$180,000	\$190,000	\$230,000
Total	\$378,730	\$381,000	<b>\$378,618</b>	-0.63%	\$381,000	\$377,000	\$378,000	\$378,000
<b>Annual Capital Purchase Obligations</b>								
Federal Section 5309 Capital Grants	\$3,417,196	\$0	<b>\$1,728,321</b>		\$0	\$1,075,000	\$75,000	\$4,500,000
Federal Section 5307 Capital Grants	\$10,640,838	\$669,201	<b>\$0</b>		\$1,863,000	\$4,907,000	\$1,230,000	\$1,230,000
FTA - Other	\$0	\$135,000	<b>\$27,503</b>		\$473,000	\$500,000	\$125,000	\$650,000
Federal STP - All	\$512,063	\$72,216	<b>\$2,891,407</b>		\$1,318,000	\$120,000	\$14,688,000	\$1,080,000
Central Puget Sound PT Account	\$3,459,794	\$833,085	<b>\$7,677</b>		\$0	\$0	\$0	\$0
Miscellaneous State	\$110,000	\$2,977	<b>\$0</b>		\$500,000	\$500,000	\$0	\$2,300,000
Working Capital	\$2,151,190	\$0	<b>\$0</b>		\$5,925,000	\$14,592,000	\$9,337,000	\$1,409,000
Other	\$2,016,253	\$43,769	<b>\$511,229</b>		\$173,000	\$166,000	\$166,000	\$166,000
Total Capital Purchases	\$22,307,334	\$1,756,248	<b>\$5,166,137</b>	194.16%	\$10,252,000	\$21,860,000	\$25,621,000	\$11,335,000
<b>Ending Balances, December 31</b>								
Working Capital	(\$1,677,000)	\$2,000,000	<b>\$2,000,000</b>	0.00%	\$2,000,000	\$2,250,000	\$2,500,000	\$2,500,000
Capital Replacement/Purchase Funds	\$6,894,000	\$271,655	<b>(\$3,542,019)</b>	-1,403.87%	(\$3,699,000)	(\$15,170,000)	(\$22,034,000)	(\$11,374,000)
Debt	\$380,000	\$4,295,000	<b>\$4,130,000</b>	-3.84%	\$6,512,000	\$17,812,000	\$25,902,000	\$14,725,000
Totals	\$5,597,000	\$6,566,655	<b>\$2,587,981</b>	-60.59%	\$4,813,000	\$4,892,000	\$6,368,000	\$5,851,000

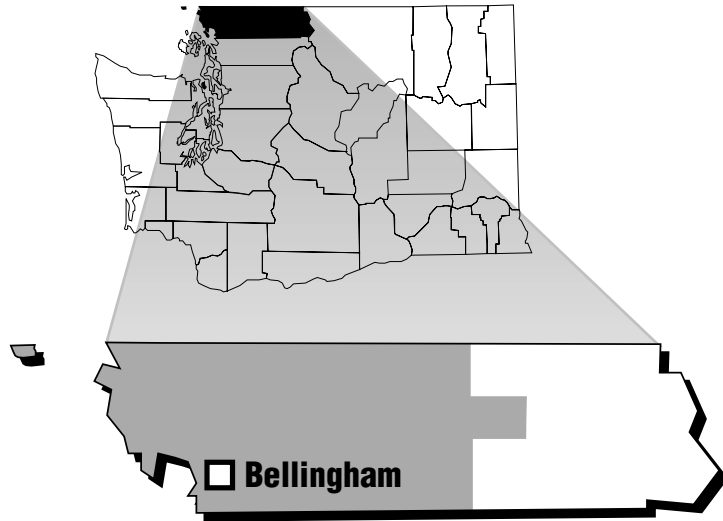
***Performance Measures for 2001 Operations***

	<b>Fixed Route Services</b>		<b>Demand Response Services</b>	
	<b>Kitsap Transit</b>	<b>Small City Medians</b>	<b>Kitsap Transit</b>	<b>Small City Medians</b>
Fares/Operating Cost	16.05%	9.89%	5.52%	2.57%
Operating Cost/Passenger Trip	\$3.46	\$3.40	\$15.32	\$11.14
Operating Cost/Revenue Vehicle Mile	\$5.92	\$5.76	\$3.75	\$3.96
Operating Cost/Revenue Vehicle Hour	\$93.11	\$78.03	\$60.76	\$52.17
Operating Cost/Total Vehicle Hour	\$83.85	\$74.45	\$55.40	\$47.78
Revenue Vehicle Hours/Total Vehicle Hour	90.06%	95.42%	91.19%	90.07%
Revenue Vehicle Hours/FTE	681	917	784	848
Revenue Vehicle Miles/Revenue Vehicle Hour	15.72	13.94	16.22	13.09
Passenger Trips/Revenue Vehicle Hour	26.9	22.8	4.0	3.5

# Whatcom Transportation Authority

## **Richard G. Walsh** **General Manager**

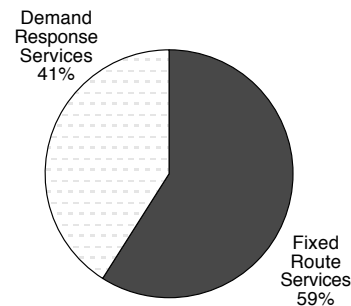
4111 Bakerview Spur Road  
Bellingham, Washington 98226-8056  
(360) 676-6843  
Internet Home Page: <http://www.ridewta.com>



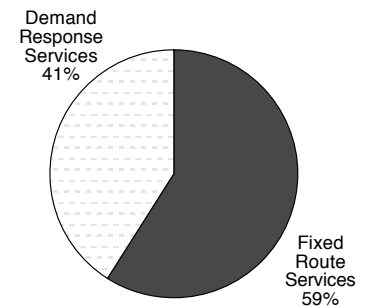
## **System Snapshot**

- Operating Name: Whatcom Transportation Authority (WTA)
- Service Area: Western Whatcom County
- Congressional Districts: 2
- Legislative Districts: 40 and 42
- Type of Government: Public Transportation Benefit Area
- Governing Body: 7 member board of directors with the Whatcom County Executive, one Whatcom County Council member, the Mayor of Bellingham, two Bellingham Council members, an elected representative from Lynden, Everson, Nooksack, or Sumas, and an elected representative from either Blaine or Ferndale.
- Tax Authorized: 0.3% sales and use tax approved in November 1983.
- Types of Service: 35 routes, five days a week with reduced service Saturdays, and Sundays, rural public Dial-A-Ride service, Specialized Transportation, and vanpool services.
- Days of Service: Weekdays, between generally 6:10 a.m. and 6:40 p.m.; Saturdays, generally between 9:00 a.m. and 6:00 p.m.; and Sundays (one route) between 9:40 a.m. and 8:30 p.m.
- Base Fare: 50 cents per boarding: fixed route, Specialized and Dial-A-Ride transportation.

**Total Vehicle Hours in 2001**



**Total Vehicle Hours in 2008**



## Current Operations

WTA operates the fixed routes, Mondays through Fridays, as follows:

- Three rural intercity routes (Bellingham/Lynden, Bellingham/Ferndale, and Bellingham/Gooseberry Point).
- Twenty-nine small city local routes (Bellingham urbanized area) — 25 routes with Western Washington University is not in session.
- Two rural local routes (Lynden and Ferndale).
- One rural commuter route (Blaine/Bellingham).

WTA operates two small city local routes on Sundays.

WTA provides rural dial a ride service, Mondays through Saturdays in three areas (Blaine/Birch Bay, Everson, Nooksack and Sumas, and Deming/Nugent's Corner). Other areas of western Whatcom County receive rural dial a ride service with frequencies ranging from two days a week to two days a month.

WTA provides specialized transportation services to the elderly and persons with disabilities at all times fixed routes operate.

WTA operates a vanpool program and works closely with Western Washington University for Transportation Demand Management strategies.

## Revenue Service Vehicles

Fixed Route — 34 total, all ADA accessible and equipped with bicycle racks; age ranging from 1994 to 1997.

Rubber Tire Trolley Replicas — 4 total; all ADA accessible; all aged 1997.

Dial-A-Ride — 38 total, ADA accessible; age ranging from 1992 to 2000.

Vanpool, includes Commuter Connection — 20 total; age 1996 to 2000.

## Facilities

WTA owns a 12,100 square foot bus garage, leases office space for administration and Specialized Transportation operations, and leases space for parking part of its fleet in Bellingham.

WTA operates the Bellingham Station in downtown Bellingham, and the Ferndale and Lynden stations — both include park and ride lots.

There are currently 86 covered passenger shelters along WTA's fixed routes.

## Intermodal Connections

WTA provides fixed route service to:

- The Fairhaven Transportation Center that serves the Alaska Ferry, Amtrak, and Greyhound Lines;
- The Greyhound stop in Blaine;
- The Whatcom County-operated Lummi Island Ferry at Gooseberry Point; and
- The Bellingham-based passenger ferry services to the San Juan Islands.

WTA serves all public schools, including middle and high schools, community and technical colleges, and universities. Western Washington University contracts with WTA for express park and ride and evening campus service.

## **2001 Achievements**

- Objectives met:
  - Developed contingency service change plan.
  - Completed construction of the Maintenance-Operations-Administration facility.
- Objectives unmet:
  - Purchase six replacement Specialized Transportation vehicles.
  - Purchase four new vanpool vans.
- Other:
  - Finalized three-year contract with City Cab for auxiliary paratransit service.
  - Reduced electric use 30 to 40 percent over previous year.

## **2002 Objectives**

- Occupy the new Maintenance-Operations-Administration facility.
- Purchase six replacement Specialized Transportation vehicles.
- Purchase four new vanpool vans.
- Seek voters' approval of increase in transit sales tax.

## **Long-range (2003 through 2008) Plans**

- Close the existing maintenance and operations site.
- Replace entire fleet of 33 specialized transportation, five Dial-A-Ride vehicles, and four vanpool vans.
- Renovate the Downtown Bellingham transit center.
- Promote transit and pedestrian friendly land use.



## Whatcom Transportation Authority

	1999	2000	2001	% Change	2002	2003	2004	2008
Service Area Population	161,035	163,230	<b>170,480</b>	4.44%	N.A.	N.A.	N.A.	N.A.

### Annual Operating Information

#### Fixed Route Services

Revenue Vehicle Hours	90,005	86,818	<b>85,233</b>	-1.83%	85,000	85,000	85,000	85,000
Total Vehicle Hours	91,975	91,300	<b>89,014</b>	-2.50%	92,000	92,000	92,000	92,000
Revenue Vehicle Miles	1,265,362	1,222,278	<b>1,202,420</b>	-1.62%	1,218,000	1,218,000	1,218,000	1,218,000
Total Vehicle Miles	1,301,675	1,259,597	<b>1,240,549</b>	-1.51%	1,279,000	1,279,000	1,279,000	1,279,000
Passenger Trips	2,897,976	2,918,916	<b>2,530,676</b>	-13.30%	2,400,000	2,400,000	2,400,000	2,400,000
Diesel Fuel Consumed (gallons)	262,957	256,023	<b>253,181</b>	-1.11%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	<b>0</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	3	2	<b>3</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	27	15	<b>0</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Employees (FTEs)	102.4	99.2	<b>99.1</b>	-0.10%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$7,260,476	\$7,383,983	<b>\$7,347,796</b>	-0.49%	\$8,446,000	\$8,269,000	\$8,189,000	\$12,262,000
Farebox Revenues	\$769,393	\$774,724	<b>\$826,647</b>	6.70%	\$843,000	\$860,000	\$629,000	\$950,000

#### Demand Response Services

Revenue Vehicle Hours	59,693	53,025	<b>52,667</b>	-0.68%	55,000	55,000	55,000	55,000
Total Vehicle Hours	70,794	61,258	<b>60,794</b>	-0.76%	63,000	63,000	63,000	63,000
Revenue Vehicle Miles	834,430	773,225	<b>705,267</b>	-8.79%	800,000	800,000	800,000	800,000
Total Vehicle Miles	942,860	919,431	<b>938,213</b>	2.04%	939,000	939,000	939,000	939,000
Passenger Trips	170,034	159,940	<b>156,391</b>	-2.22%	166,000	166,000	166,000	166,000
Gasoline Fuel Consumed (gallons)	142,756	139,065	<b>139,614</b>	-0.39%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	<b>0</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	3	1	<b>1</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	24	7	<b>0</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Employees (FTEs)	63.0	63.6	<b>63.3</b>	-0.47%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$3,092,599	\$3,143,599	<b>\$3,242,691</b>	3.15%	\$3,640,000	\$3,994,000	\$4,428,000	\$5,734,000
Farebox Revenues	\$0	\$0	<b>\$0</b>	0.00%	\$0	\$0	\$0	\$0

	1999	2000	2001	% Change	2002	2003	2004	2008
<b>Vanpooling Services</b>								
Revenue Vehicle Miles	212,360	240,069	<b>316,756</b>	31.94%	<i>258,000</i>	<i>258,000</i>	<i>271,000</i>	<i>330,000</i>
Total Vehicle Miles	217,843	247,424	<b>325,002</b>	31.35%	<i>266,000</i>	<i>266,000</i>	<i>280,000</i>	<i>340,000</i>
Passenger Trips	50,000	57,521	<b>67,055</b>	16.57%	<i>59,000</i>	<i>59,000</i>	<i>59,000</i>	<i>72,000</i>
Vanpool Fleet Size	16	20	<b>20</b>	0.00%	<i>N.A.</i>	<i>N.A.</i>	<i>N.A.</i>	<i>N.A.</i>
Vans in Operation	15	18	<b>18</b>	0.00%	<i>N.A.</i>	<i>N.A.</i>	<i>N.A.</i>	<i>N.A.</i>
Gasoline Fuel Consumed (gallons)	10,244	12,211	<b>27,100</b>	121.93%	<i>N.A.</i>	<i>N.A.</i>	<i>N.A.</i>	<i>N.A.</i>
Fatalities	0	0	<b>0</b>	N.A.	<i>N.A.</i>	<i>N.A.</i>	<i>N.A.</i>	<i>N.A.</i>
Reportable Injuries	0	0	<b>0</b>	N.A.	<i>N.A.</i>	<i>N.A.</i>	<i>N.A.</i>	<i>N.A.</i>
Collisions	1	1	<b>0</b>	N.A.	<i>N.A.</i>	<i>N.A.</i>	<i>N.A.</i>	<i>N.A.</i>
Employees (FTEs)	1.5	1.1	<b>0.4</b>	-63.64%	<i>N.A.</i>	<i>N.A.</i>	<i>N.A.</i>	<i>N.A.</i>
Operating Expenses	\$184,660	\$200,679	<b>\$208,955</b>	4.12%	<i>\$220,000</i>	<i>\$307,000</i>	<i>\$444,000</i>	<i>\$564,000</i>
Vanpooling Revenue	\$44,646	\$55,475	<b>\$86,588</b>	56.08%	<i>\$91,000</i>	<i>\$95,000</i>	<i>\$100,000</i>	<i>\$122,000</i>

## Whatcom Transportation Authority

	1999	2000	2001	% Change	2002	2003	2004	2008
<b>Annual Revenues</b>								
Sales Tax	\$6,581,309	\$6,712,991	<b>\$6,630,512</b>	-1.23%	<i>\$6,400,000</i>	<i>\$13,184,000</i>	<i>\$13,448,000</i>	<i>\$14,984,000</i>
MVET	\$6,078,586	\$3,838,708	<b>\$0</b>	-100.00%	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
State Bridge Allocation	\$0	\$2,321,500	<b>\$0</b>	-100.00%	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
Fares	\$769,393	\$774,724	<b>\$826,647</b>	6.70%	<i>\$843,000</i>	<i>\$860,000</i>	<i>\$629,000</i>	<i>\$950,000</i>
Vanpooling Revenue	\$44,646	\$55,475	<b>\$86,588</b>	56.08%	<i>\$91,000</i>	<i>\$95,000</i>	<i>\$100,000</i>	<i>\$122,000</i>
WWU Service	\$227,725	\$202,666	<b>\$237,500</b>	17.19%	<i>\$247,000</i>	<i>\$259,000</i>	<i>\$272,000</i>	<i>\$331,000</i>
Other	\$1,391,409	\$6,818,762	<b>\$1,195,932</b>	-82.46%	<i>\$824,000</i>	<i>\$1,475,000</i>	<i>\$1,738,000</i>	<i>\$1,358,000</i>
Total Annual Revenues	\$15,093,068	\$20,724,826	<b>\$8,977,179</b>	-56.68%	<i>\$8,405,000</i>	<i>\$15,873,000</i>	<i>\$16,187,000</i>	<i>\$17,745,000</i>
<b>Annual Operating Expenses</b>	\$10,537,735	\$10,728,261	<b>\$10,799,442</b>	0.66%	<i>\$12,306,000</i>	<i>\$12,570,000</i>	<i>\$13,061,000</i>	<i>\$18,560,000</i>
<b>Annual Capital Purchase Obligations</b>								
Federal Section 5309 Capital Grants	\$0	\$309,431	<b>\$1,465,794</b>		<i>\$1,581,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
Federal Section 5307 Capital Grants	\$595,302	\$312,413	<b>\$597,619</b>		<i>\$336,000</i>	<i>\$720,000</i>	<i>\$876,000</i>	<i>\$650,000</i>
Public Transportation Systems Account	\$244,957	\$3,200	<b>\$0</b>		<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
State Rural Mobility Grants	\$100,000	\$0	<b>\$0</b>		<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
Other	\$0	\$180	<b>\$2,280</b>		<i>\$370,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
Capital Replacement Fund	\$1,971,104	\$2,471,341	<b>\$5,704,232</b>		<i>\$3,654,000</i>	<i>\$1,575,000</i>	<i>\$764,000</i>	<i>\$0</i>
Total Capital Purchases	\$2,911,363	\$3,096,565	<b>\$7,769,925</b>	150.92%	<i>\$5,941,000</i>	<i>\$2,295,000</i>	<i>\$1,640,000</i>	<i>\$650,000</i>
<b>Ending Balances, December 31</b>								
Unrestricted Cash and Investments	\$10,953,635	\$10,950,790	<b>\$6,686,305</b>	-38.94%	<i>\$4,368,000</i>	<i>\$6,355,000</i>	<i>\$7,933,000</i>	<i>\$6,947,000</i>
Working Capital	\$2,833,053	\$6,558,659	<b>\$7,277,035</b>	10.95%	<i>\$7,368,000</i>	<i>\$6,991,000</i>	<i>\$7,118,000</i>	<i>\$7,752,000</i>
Insurance Fund	\$200,000	\$200,000	<b>\$200,000</b>	0.00%	<i>\$200,000</i>	<i>\$200,000</i>	<i>\$200,000</i>	<i>\$200,000</i>
Capital Funds	\$12,063,630	\$12,063,630	<b>\$8,083,245</b>	-32.99%	<i>\$2,756,000</i>	<i>\$2,108,000</i>	<i>\$2,234,000</i>	<i>\$7,248,000</i>
Totals	\$26,050,318	\$29,773,079	<b>\$22,246,585</b>	-25.28%	<i>\$14,692,000</i>	<i>\$15,654,000</i>	<i>\$17,485,000</i>	<i>\$22,147,000</i>

**Performance Measures for 2001 Operations**

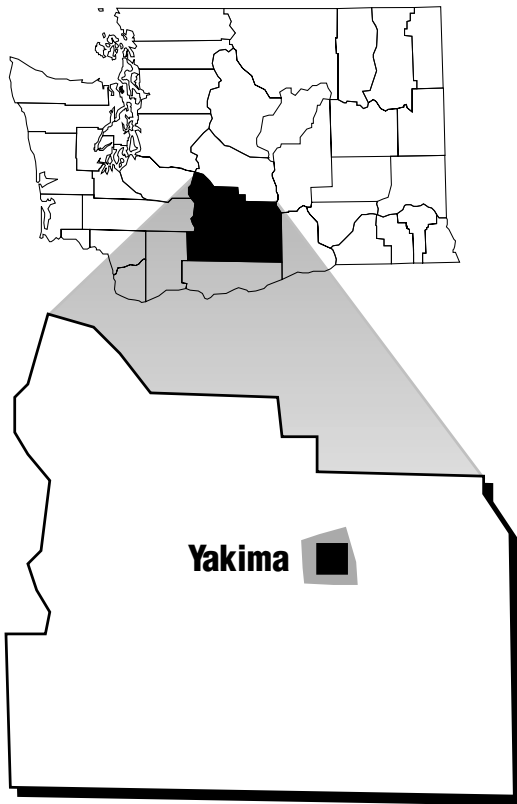
	<b>Fixed Route Services</b>		<b>Demand Response Services</b>	
	<b>Small</b>		<b>Small</b>	
	<b>WTa</b>	<b>City Medians</b>	<b>WTa</b>	<b>City Medians</b>
Fares/Operating Cost	11.25%	9.89%	N.A.	2.57%
Operating Cost/Passenger Trip	\$2.90	\$3.40	\$20.73	\$11.14
Operating Cost/Revenue Vehicle Mile	\$6.11	\$5.76	\$4.60	\$ 3.96
Operating Cost/Revenue Vehicle Hour	\$86.21	\$78.03	\$61.57	\$52.17
Operating Cost/Total Vehicle Hour	\$82.55	\$74.45	\$53.34	\$47.78
Revenue Vehicle Hours/Total Vehicle Hour	95.75%	95.42%	86.63%	90.07%
Revenue Vehicle Hours/FTE	860	917	832	848
Revenue Vehicle Miles/Revenue Vehicle Hour	14.11	13.94	13.39	13.09
Passenger Trips/Revenue Vehicle Hour	29.7	22.8	3.0	3.5
Passenger Trips/Revenue Vehicle Mile	2.10	1.61	0.22	0.23



**Ken Mehin**  
**Transit Manager**

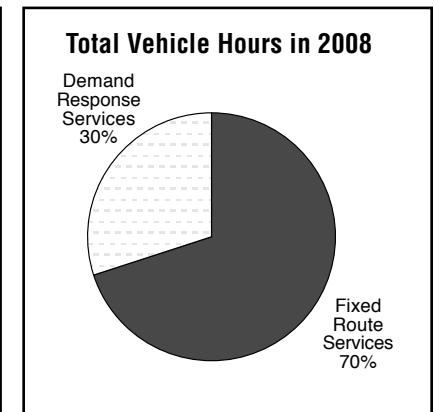
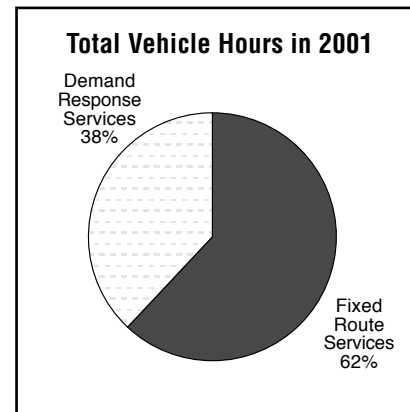
2301 Fruitvale Boulevard  
Yakima, Washington 98902-1225  
(509) 575-6175

Internet Home Page: <http://www.ci.yakima.wa.us/services/transit/>



## System Snapshot

- Operating Name: Yakima Transit
- Service Area: City of Yakima
- Congressional District: 4
- Legislative District: 14
- Type of Government: City
- Governing Body: Yakima City Council
- Tax Authorized: 0.3% sales and use tax approved in November 1980.
- Types of Service: 9 fixed routes and Dial-A-Ride service for persons with disabilities.
- Days of Service: Weekdays, between 6:15 a.m. and 6:45 p.m.; and Saturdays, between 8:45 a.m. and 6:30 p.m.
- Base Fare: 50 cents per boarding with free transfers, fixed route; Dial-A-Ride \$1.00 per ride.



## **Current Operations**

Yakima Transit operates nine fixed routes and complementary Dial-A-Ride service for persons with disabilities on weekdays, eight fixed routes services on Saturdays, and the complementary Dial-A-Ride service seven days a week.

Yakima Transit contracts with a private sector company to operate one fixed route as a continuing private sector demonstration project.

Yakima Transit contracts with Access Paratransit and People for People to provide all complementary Dial-A-Ride for persons with disabilities. This service also is available Sundays, 9 a.m. to 2 p.m.

Yakima Transit also provides vanpool service.

## **Revenue Service Vehicles**

Fixed Route — 21 total, including one provided by a contractor, 18 ADA accessible, age ranging from 1986 to 2002.

Dial-A-Ride — 15 total, all are wheelchair accessible and provided by the contractor, age from 1983 to 1998.

## **Facilities**

Yakima Transit operates from the City of Yakima Public Works Complex located at 2301 Fruitvale Boulevard.

Yakima Transit has one downtown transit transfer center located at 105 South 4th Street, one block south of Yakima Avenue. The center can accommodate 12 buses and has public restrooms.

Yakima Transit also has nine bus shelters and two park and ride lots.

## **Intermodal Connections**

Yakima Transit serves the local airport and intercity bus terminal with at least hourly service. The downtown transit transfer center is a connection point with the lower Yakima Valley shuttle service provided by People for People under a State Rural Mobility grant.

Yakima Transit provides service to all of the public elementary, middle, and high schools in Yakima, as well as Yakima Valley Community College and Perry Technical Institute.

Yakima Transit serves three park and ride lots.

## **2001 Achievements**

- Objectives met:
  - Repaved bus parking area.
  - Purchased one vanpool van.
- Other:
  - Awarded bid for a one-year extension for demonstration project to privatize Route #3.

## **2002 Objectives**

- Replace eight medium-duty buses.
- Purchase two vanpool vans.

## **Long-range (2003 through 2008) Plans**

- Purchase 14 replacement vanpool vans.
- Purchase 10 vans for vanpool program.
- Replace 13 fixed route transit buses.
- Purchase 8 transit buses for fixed route service.

	1999	2000	2001	% Change	2002	2003	2004	2008
Service Area Population	65,500	71,845	<b>73,040</b>	1.66%	N.A.	N.A.	N.A.	N.A.
<b>Annual Operating Information</b>								
<b>Fixed Route Services</b>								
Revenue Vehicle Hours	43,736	42,196	<b>45,016</b>	6.68%	46,000	46,000	46,000	73,000
Total Vehicle Hours	45,992	44,452	<b>47,272</b>	6.34%	48,000	48,000	48,000	76,000
Revenue Vehicle Miles	550,704	530,996	<b>540,892</b>	1.86%	556,000	556,000	556,000	878,000
Total Vehicle Miles	554,840	559,832	<b>572,684</b>	2.30%	585,000	585,000	585,000	927,000
Passenger Trips	935,600	1,212,384	<b>1,067,082</b>	-11.98%	1,300,000	1,300,000	1,300,000	2,070,000
Diesel Fuel Consumed (gallons)	128,052	117,798	<b>121,257</b>	2.94%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	<b>0</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	0	1	<b>1</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	1	8	<b>3</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Employees (FTEs)	48.0	52.2	<b>47.0</b>	-9.96%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$3,466,370	\$3,515,164	<b>\$3,560,667</b>	1.29%	\$3,691,000	\$3,765,000	\$3,840,000	\$6,593,000
Farebox Revenues	\$259,279	\$283,036	<b>\$303,284</b>	7.15%	\$284,000	\$290,000	\$296,000	\$505,000
<b>Demand Response Services</b>								
Revenue Vehicle Hours	13,723	18,564	<b>20,644</b>	11.20%	25,000	25,000	25,000	25,000
Total Vehicle Hours	29,793	29,016	<b>28,964</b>	-0.18%	32,000	32,000	32,000	32,000
Revenue Vehicle Miles	169,223	238,368	<b>223,444</b>	-6.26%	309,000	309,000	309,000	309,000
Total Vehicle Miles	307,740	335,972	<b>330,772</b>	-1.55%	367,000	367,000	367,000	367,000
Passenger Trips	71,646	66,716	<b>72,316</b>	8.39%	68,000	68,000	68,000	68,000
Gasoline Fuel Consumed (gallons)	44,314	40,039	<b>25,512</b>	-36.28%	N.A.	N.A.	N.A.	N.A.
Diesel Fuel Consumed (gallons)	0	3,502	<b>5,391</b>	53.94%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	<b>0</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	1	1	<b>0</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	3	2	<b>4</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Employees (FTEs)	29.5	29.5	<b>29.5</b>	0.00%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$647,743	\$628,152	<b>\$709,026</b>	12.87%	\$720,000	\$719,00	\$734,000	\$794,000
Farebox Revenues	\$61,520	\$55,302	<b>\$72,316</b>	30.77%	\$68,000	\$68,000	\$68,000	\$68,000



## Yakima Transit

	1999	2000	2001	% Change	2002	2003	2004	2008
<b>Vanpooling Services</b>								
Revenue Vehicle Miles	20,428	47,473	<b>56,533</b>	19.08%	113,000	260,000	490,000	490,000
Total Vehicle Miles	20,651	48,328	<b>57,876</b>	19.76%	115,000	265,000	500,000	500,000
Passenger Trips	2,317	5,564	<b>9,148</b>	64.41%	7,000	9,000	12,000	24,000
Vanpool Fleet Size	1	1	<b>2</b>	100.00%	N.A.	N.A.	N.A.	N.A.
Vans in Operation	1	1	<b>2</b>	100.00%	N.A.	N.A.	N.A.	N.A.
Gasoline Fuel Consumed (gallons)	1,162	2,670	<b>4,522</b>	69.36%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	<b>0</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	0	0	<b>0</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	0	0.	<b>0</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Employees (FTEs)	0.0	0.0	<b>0.0</b>	0.00%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$6,000	\$10,000	<b>\$17,301</b>	73.01%	\$36,000	\$96,000	\$156,000	\$178,000
Vanpooling Revenue	\$5,667	\$12,000	<b>\$17,301</b>	44.18%	\$36,000	\$96,000	\$156,000	\$178,000



	1999	2000	2001	% Change	2002	2003	2004	2008
<b>Annual Revenues</b>								
Sales Tax	\$3,626,371	\$3,644,353	<b>\$3,692,189</b>	1.31%	<i>\$3,550,000</i>	<i>\$3,621,000</i>	<i>\$3,693,000</i>	<i>\$3,998,000</i>
MVET	\$0	\$285,197	<b>\$0</b>	-100.00%	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
State Bridge Allocation	\$0	\$351,700	<b>\$0</b>	-100.00%	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
Fares	\$320,799	\$338,338	<b>\$375,600</b>	11.01%	<i>\$352,000</i>	<i>\$358,000</i>	<i>\$364,000</i>	<i>\$573,000</i>
Vanpooling Revenue	\$5,667	\$12,000	<b>\$17,301</b>	44.18%	<i>\$36,000</i>	<i>\$96,000</i>	<i>\$156,000</i>	<i>\$178,000</i>
Federal Section 5307 Operating	\$0	\$0	<b>\$1,712,942</b>	100.00%	<i>\$1,050,000</i>	<i>\$850,000</i>	<i>\$850,000</i>	<i>\$850,000</i>
Other	\$342,550	\$134,327	<b>\$142,853</b>	6.35%	<i>\$30,000</i>	<i>\$300,000</i>	<i>\$300,000</i>	<i>\$450,000</i>
Total Annual Revenues	\$4,295,387	\$4,765,915	<b>\$5,940,885</b>	24.65%	<i>\$5,018,000</i>	<i>\$5,225,000</i>	<i>\$5,363,000</i>	<i>\$6,049,000</i>
<b>Annual Operating Expenses</b>	\$4,120,113	\$4,153,316	<b>\$4,286,994</b>	3.22%	<i>\$4,447,000</i>	<i>\$4,580,000</i>	<i>\$4,730,000</i>	<i>\$7,565,000</i>
<b>Annual Capital Purchase Obligations</b>								
Federal Section 5307 Capital Grants	\$405,297	\$18,406	<b>\$21,861</b>		<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
Capital Replacement/Purchase Funds	\$495,449	\$28,593	<b>\$200,131</b>		<i>\$2,303,000</i>	<i>\$1,802,000</i>	<i>\$1,167,000</i>	<i>\$37,000</i>
Total Capital Purchases	\$900,746	\$46,999	<b>\$221,992</b>	372.33%	<i>\$2,303,000</i>	<i>\$1,802,000</i>	<i>\$1,167,000</i>	<i>\$37,000</i>
<b>Ending Balances, December 31</b>								
Working Capital	\$372,637	\$415,721	<b>\$1,312,985</b>	215.83%	<i>\$1,130,000</i>	<i>\$1,334,000</i>	<i>\$1,519,000</i>	<i>\$2,414,000</i>
Capital Replacement/Purchase Funds	\$1,260,037	\$1,736,355	<b>\$2,239,896</b>	29.00%	<i>\$332,000</i>	<i>(\$1,098,000)</i>	<i>(\$1,885,000)</i>	<i>(\$5,290,000)</i>
Totals	\$1,632,674	\$2,152,076	<b>\$3,552,881</b>	65.09%	<i>\$1,462,000</i>	<i>\$236,000</i>	<i>(\$366,000)</i>	<i>(\$2,876,000)</i>

### Performance Measures for 2001 Operations

	Fixed Route Services		Demand Response Services	
	Yakima Transit	Small City Medians	Yakima Transit	Small City Medians
Fares/Operating Cost	8.52%	9.89%	10.20%	2.57%
Operating Cost/Passenger Trip	\$3.34	\$3.40	\$9.80	\$11.14
Operating Cost/Revenue Vehicle Mile	\$6.58	\$5.76	\$3.17	\$3.96
Operating Cost/Revenue Vehicle Hour	\$79.10	\$78.03	\$34.35	\$52.17
Operating Cost/Total Vehicle Hour	\$75.32	\$74.45	\$24.48	\$47.78
Revenue Vehicle Hours/Total Vehicle Hour	95.23%	95.42%	71.27%	90.07%
Revenue Vehicle Hours/FTE	958	917	700	848
Revenue Vehicle Miles/Revenue Vehicle Hour	12.02	13.94	10.82	13.09
Passenger Trips/Revenue Vehicle Hour	23.7	22.8	3.5	3.5
Passenger Trips/Revenue Vehicle Mile	1.97	1.61	0.32	0.23



## Systems Serving Rural Areas

For the purposes of this summary, local public transportation systems serving populations of fewer than 50,000 are “rural,” according to the U.S. Bureau of the Census as of April 1, 1990. The national census figures for April 1, 2000, do not take effect until October 1, 2002.

The 13 local public transportation systems and the rural areas they serve are:

- [Clallam Transit](#) (Clallam County)
- [Garfield County Public Transportation](#) (Garfield County)
- [Grant Transit Authority](#) (Grant County)
- [Grays Harbor Transportation Authority](#) (Grays Harbor County)
- [Island Transit](#) (Island County)
- [Jefferson Transit Authority](#) (Jefferson County)
- [Link Transit](#) (Chelan County and western Douglas County)
- [Mason County Transportation Authority](#) (Mason County)
- [Pacific Transit](#) (Pacific County)
- [Pullman Transit](#) (city of Pullman)
- [Skagit Transit](#) (western and northern Skagit County)
- [Twin Transit](#) (cities of Centralia and Chehalis)
- [Valley Transit](#) (cities of Walla Walla and College Place and vicinity)

Local public transportation systems in rural areas are eligible to receive Section 5311 formula funding from the Federal Transit Administration through WSDOT. In addition, they may receive Section 5309 Bus Discretionary funding appropriated by Congress for specific projects.

Congress appropriated federal funding for public transportation programs for the federal fiscal year ending September 2001 consistent with levels authorized in the Transportation Equity Act for the 21st Century (TEA-21). The following table shows these levels.

Area	Funding	Source	Purpose
Statewide Rural	\$3,684,623	Section 5311	Formula
Clallam Transit	\$495,157	Section 5309	Facility
Grant Transit	\$435,738	Section 5309	Buses
WSDOT	\$1,237,894	Section 5309	Buses
<b>Annual Total</b>	<b>\$5,853,412</b>		

Section 5311 funding may be used to:

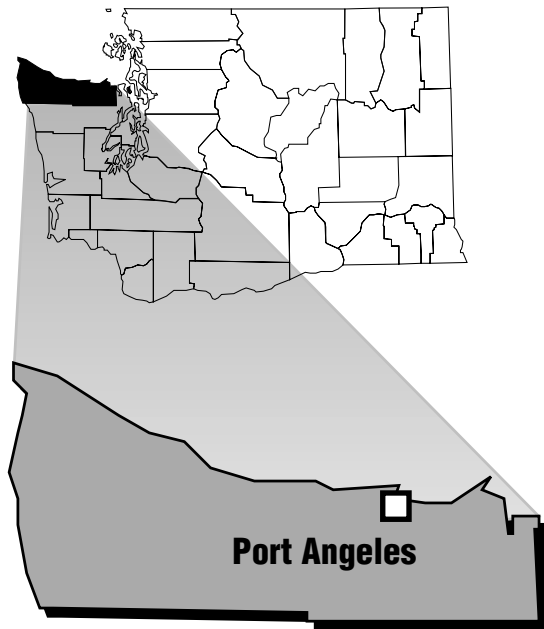
- purchase transit-related equipment,
- construct minor transit-related improvements, or
- offset net operating expenses.



**Daniel DiGuilio**  
**General Manager**

830 West Lauridsen Boulevard  
Port Angeles, Washington 98363  
(360) 452-1315

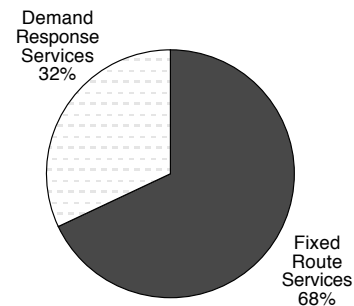
Internet Home Page: <http://www.clallamtransit.com>



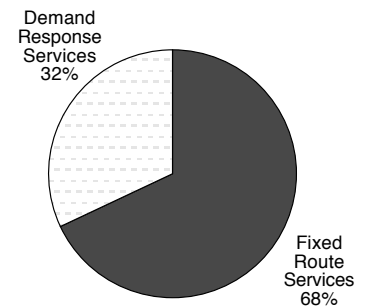
## System Snapshot

- Operating Name: Clallam Transit System (CTS)
- Service Area: Countywide, Clallam County
- Congressional District: 6
- Legislative District: 24
- Type of Government: Public Transportation Benefit Area
- Governing Body: 8 member board of directors comprised of two county commissioners and two council members each from Port Angeles, Sequim, and Forks.
- Tax Authorized: 0.6 % sales and use tax approved in April 2000.
- Types of Service: 13 fixed routes and paratransit service for persons aged 65 years and older and persons with disabilities who cannot use fixed route service.
- Days of Service: Weekdays, between 4:00 a.m. and 11:30 p.m.; and Saturdays, between 7:00 a.m. and 10:00 p.m.
- Base Fare: 75 cents for fixed route and paratransit services, free transfers, plus zonal surcharges.

**Total Vehicle Hours in 2001**



**Total Vehicle Hours in 2008**



### Current Operations

Clallam Transit operates its routes five days a week as follows:

- Two intercity routes (Sequim/Port Angeles and Forks/Port Angeles).
- Five small city local routes (Port Angeles).
- Two rural local shuttles (Forks and Sequim).
- Four rural local routes (one serving eastern Clallam County and three serving western Clallam County).
- One demand response service area in the vicinity of Sequim available to the general public.

All but two of these routes also operate on Saturdays. These two are the Forks local shuttle and a local route in Port Angeles.

CTS provides paratransit services to persons aged 65 years and older and persons with disabilities who cannot use fixed route service.

### Passenger Service Vehicles

Fixed Route — 33 total, 23 of which are wheelchair accessible, with models ranging from 1965 to 1999.

Paratransit — 7, all owned and operated by the contractor, all equipped with wheelchair lifts, aged 1990.

Rubber Tire Trolley Replica — 1, aged 1987.

Vanpool — 11, including four leased from WSDOT, with models ranging from 1991 to 2001.

### Facilities

CTS' combined administration, operations, and maintenance facility is on 5 acres in Port Angeles. The Administration and Operations departments share a 17,000 square foot building; the Maintenance building occupies 19,000 square feet.

CTS owns a 3,000 square foot building located on land leased from the Port of Port Angeles. The building formerly housed the administrative offices and currently is for sale.

CTS also leases a small vehicular storage and light maintenance facility from the Quillayute Valley School District in Forks.

CTS operates three transfer centers: Oak Street in Port Angeles, Second and Cedar in Sequim, and the Forks Multi-Use Transportation Center.

CTS serves four park and ride lots: Highway 112 at Peters Road; and along Highway 101 at Laird's Corner, Sappho Junction, and the Forks Multi-Use Transportation Center.

### Intermodal Connections

There are two ferry operators providing service from Port Angeles to Victoria, B.C. Several CTS routes serve these terminals. CTS' schedules are designed to facilitate transfers to and from these ferry services. CTS' central transfer center is within three blocks of the ferry terminals.

CTS provides route deviated service on request to and from the air terminal serving Port Angeles.

CTS provides service to all the public elementary, middle, and high schools in Clallam County, as well as the Peninsula College in Port Angeles.

CTS service connects with Jefferson Transit in Sequim for service into eastern Jefferson County, and in Forks for service into western Jefferson County and to Grays Harbor County.

## 2001 Achievements

- Objectives met:
  - Purchased four ADA accessible minibuses.
  - Purchased three vanpool vans with STP funding.
- Objectives unmet:
  - Take delivery of two replacement 30-foot heavy-duty ADA accessible coaches.
- Other:
  - Received FTA Section 5309 grant to purchase two replacement 40-foot heavy-duty ADA accessible coaches.
  - Received FTA Section 5313 planning grant to design an upgraded radio communication system.

## 2002 Objectives

- Purchase three ADA accessible minibuses.
- Take delivery of two replacement 30-foot heavy duty ADA accessible coaches.
- Begin constructing the Port Angeles International Gateway Transportation Center.
- Begin constructing the Sequim Multi-use Transportation Center.

## Long-range (2003 through 2008) Plans

- Complete the Port Angeles International Gateway Transportation Center.
- Complete the Sequim Multi-use Transportation Center.
- Purchase seven fixed route replacement vehicles with grant funds.
- Replace outdated radio communications system with grant funds.
- Purchase five vanpool vans.
- Install additional passenger shelters.





## Clallam Transit System

	1999	2000	2001	% Change	2002	2003	2004	2008
Service Area Population	66,900	64,179	<b>64,454</b>	0.43%	N.A.	N.A.	N.A.	N.A.
<b>Annual Operating Information</b>								
<b>Fixed Route Services</b>								
Revenue Vehicle Hours	42,755	43,660	<b>43,796</b>	0.31%	44,000	44,000	44,000	44,000
Total Vehicle Hours	51,335	59,978	<b>50,403</b>	-15.96%	50,000	50,000	50,000	50,000
Revenue Vehicle Miles	954,120	966,127	<b>982,553</b>	1.70%	983,000	983,000	983,000	983,000
Total Vehicle Miles	1,249,709	1,327,213	<b>1,395,779</b>	5.17%	1,396,000	1,396,000	1,396,000	1,396,000
Passenger Trips	634,893	626,319	<b>653,800</b>	4.39%	674,000	694,000	715,000	804,000
Diesel Fuel Consumed (gallons)	190,639	184,727	<b>186,728</b>	1.08%	N.A.	N.A.	N.A.	N.A.
Propane Fuel Consumed (gallons)	1,124	595	<b>132</b>	-77.82%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	<b>0</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	0	0	<b>5</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	9	10	<b>10</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Employees (FTEs)	58.6	56.2	<b>56.3</b>	0.18%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$3,620,682	\$3,770,837	<b>\$3,845,971</b>	1.99%	\$4,119,000	\$4,243,000	\$4,381,000	\$4,952,000
Farebox Revenues	\$355,690	\$352,466	<b>\$359,240</b>	1.92%	\$381,000	\$385,000	\$389,000	\$405,000
<b>Demand Response Services</b>								
Revenue Vehicle Hours	22,013	21,423	<b>20,573</b>	-3.97%	21,000	21,000	21,000	21,000
Total Vehicle Hours	25,040	24,208	<b>23,247</b>	-3.97%	23,000	23,000	23,000	23,000
Revenue Vehicle Miles	329,582	364,864	<b>371,011</b>	1.68%	365,000	365,000	365,000	365,000
Total Vehicle Miles	397,728	448,782	<b>456,344</b>	1.69%	456,000	456,000	456,000	456,000
Passenger Trips	55,243	54,319	<b>55,159</b>	1.55%	56,000	57,000	59,000	63,000
Diesel Fuel Consumed (gallons)	5,831	10,186	<b>9,211</b>	-9.57%	N.A.	N.A.	N.A.	N.A.
Gasoline Fuel Consumed (gallons)	32,694	16,813	<b>25,603</b>	52.28%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	<b>0</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	1	1	<b>0</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	7	7	<b>7</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Employees (FTEs) - Contracted	16.0	24.4	<b>19.6</b>	-19.67%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$799,011	\$817,842	<b>\$836,774</b>	2.31%	\$881,000	\$908,000	\$935,000	\$1,052,000
Farebox Revenues	\$143,972	\$155,019	<b>\$126,859</b>	-18.17%	\$144,000	\$148,000	\$153,000	\$172,000

	1999	2000	2001	% Change	2002	2003	2004	2008
<b>Vanpooling Services</b>								
Revenue Vehicle Miles	6,000	127,333	<b>137,721</b>	8.16%	<i>137,000</i>	<i>137,000</i>	<i>137,000</i>	<i>137,000</i>
Total Vehicle Miles	6,000	127,333	<b>137,721</b>	8.16%	<i>137,000</i>	<i>137,000</i>	<i>137,000</i>	<i>137,000</i>
Passenger Trips	885	19,377	<b>29,396</b>	51.71%	<i>30,000</i>	<i>30,000</i>	<i>30,000</i>	<i>30,000</i>
Vanpool Fleet Size	4	7	<b>11</b>	57.14%	<i>N.A.</i>	<i>N.A.</i>	<i>N.A.</i>	<i>N.A.</i>
Vans in Operation	3	6	<b>10</b>	66.67%	<i>N.A.</i>	<i>N.A.</i>	<i>N.A.</i>	<i>N.A.</i>
Diesel Fuel Consumed (gallons)	0	0	<b>473</b>	100.00%	<i>N.A.</i>	<i>N.A.</i>	<i>N.A.</i>	<i>N.A.</i>
Gasoline Fuel Consumed (gallons)	2,956	9,518	<b>10,010</b>	5.17%	<i>N.A.</i>	<i>N.A.</i>	<i>N.A.</i>	<i>N.A.</i>
Fatalities	0	0	<b>0</b>	N.A.	<i>N.A.</i>	<i>N.A.</i>	<i>N.A.</i>	<i>N.A.</i>
Reportable Injuries	0	0	<b>0</b>	N.A.	<i>N.A.</i>	<i>N.A.</i>	<i>N.A.</i>	<i>N.A.</i>
Collisions	0.	0	<b>0</b>	N.A.	<i>N.A.</i>	<i>N.A.</i>	<i>N.A.</i>	<i>N.A.</i>
Employees (FTEs)	0.5	0.5	<b>0.5</b>	0.00%	<i>N.A.</i>	<i>N.A.</i>	<i>N.A.</i>	<i>N.A.</i>
Operating Expenses	\$5,451	\$52,190	<b>\$50,763</b>	-2.73%	<i>\$136,000</i>	<i>\$140,000</i>	<i>\$144,000</i>	<i>\$162,000</i>
Vanpooling Revenue	\$10,000	\$10,000	<b>\$58,930</b>	33.08%	<i>\$137,000</i>	<i>\$141,000</i>	<i>\$145,000</i>	<i>\$164,000</i>

## Clallam Transit System

	1999	2000	2001	% Change	2002	2003	2004	2008
<b>Annual Revenues</b>								
Sales Tax	\$2,036,537	\$2,152,645	<b>\$3,944,971</b>	83.26%	<i>\$4,338,000</i>	<i>\$4,468,000</i>	<i>\$4,602,000</i>	<i>\$5,180,000</i>
MVET	\$2,036,537	\$1,234,040	<b>\$0</b>	-100.00%	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
State Bridge Allocation	\$0	\$767,400	<b>\$0</b>	-100.00%	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
Transit Sales Tax Equity Distribution	\$201,412	\$325,438	<b>\$0</b>	-100.00%	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
Fares	\$499,662	\$507,485	<b>\$486,099</b>	-4.21%	<i>\$525,000</i>	<i>\$533,000</i>	<i>\$542,000</i>	<i>\$577,000</i>
Vanpooling Revenue	\$10,000	\$44,282	<b>\$58,930</b>	33.08%	<i>\$137,000</i>	<i>\$141,000</i>	<i>\$145,000</i>	<i>\$164,000</i>
Federal Section 5311 Operating	\$21,339	\$102,816	<b>\$0</b>	-100.00%	<i>\$38,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
Other	\$146,051	\$203,245	<b>\$123,092</b>	-39.44%	<i>\$101,000</i>	<i>\$112,000</i>	<i>\$147,000</i>	<i>\$66,000</i>
Total Annual Revenues	\$4,951,538	\$5,337,351	<b>\$4,613,092</b>	-13.57%	<i>\$5,139,000</i>	<i>\$5,254,000</i>	<i>\$5,436,000</i>	<i>\$5,987,000</i>
<b>Annual Operating Expenses</b>	\$4,425,144	\$4,640,869	<b>\$4,733,508</b>	2.00%	<i>\$5,136,000</i>	<i>\$5,291,000</i>	<i>\$5,460,000</i>	<i>\$6,166,000</i>
<b>Annual Capital Purchase Obligations</b>								
Federal STP Grant	\$168,462	\$101,105	<b>\$97,892</b>		<i>\$0</i>	<i>\$54,000</i>	<i>\$0</i>	<i>\$0</i>
Federal Section 5309 Capital Grants	\$685,000	\$178,399	<b>\$63,249</b>		<i>\$752,000</i>	<i>\$6,051,000</i>	<i>\$440,000</i>	<i>\$0</i>
Federal Section 5311 Capital Grants	\$220,000	\$414,969	<b>\$0</b>		<i>\$184,000</i>	<i>\$0</i>	<i>\$6,000</i>	<i>\$0</i>
Rural Mobility Program	\$0	\$0	<b>\$0</b>		<i>\$0</i>	<i>\$120,000</i>	<i>\$0</i>	<i>\$0</i>
Capital Fund Accounts	\$60,000	\$105,022	<b>\$68,374</b>		<i>\$264,000</i>	<i>\$188,000</i>	<i>\$116,000</i>	<i>\$5,000</i>
Operational Revenues	\$312,521	\$152,641	<b>\$81,992</b>		<i>\$5,000</i>	<i>\$199,000</i>	<i>\$183,000</i>	<i>\$160,000</i>
Total Capital Purchases	\$1,445,983	\$952,136	<b>\$311,507</b>	-67.28%	<i>\$1,205,000</i>	<i>\$6,612,000</i>	<i>\$745,000</i>	<i>\$165,000</i>
<b>Ending Balances, December 31</b>								
Working Capital	\$1,575,752	\$2,043,090	<b>\$1,751,208</b>	-14.29%	<i>\$1,674,000</i>	<i>\$1,524,000</i>	<i>\$1,524,000</i>	<i>\$1,524,000</i>
Capital Fund Accounts	\$346,898	\$318,698	<b>\$387,072</b>	21.45%	<i>\$152,000</i>	<i>\$29,000</i>	<i>(\$161,000)</i>	<i>(\$1,101,000)</i>
Totals	\$1,922,650	\$2,361,788	<b>\$2,138,280</b>	-9.46%	<i>\$1,826,000</i>	<i>\$1,553,000</i>	<i>\$1,363,000</i>	<i>\$423,000</i>

## Performance Measures for 2001 Operations

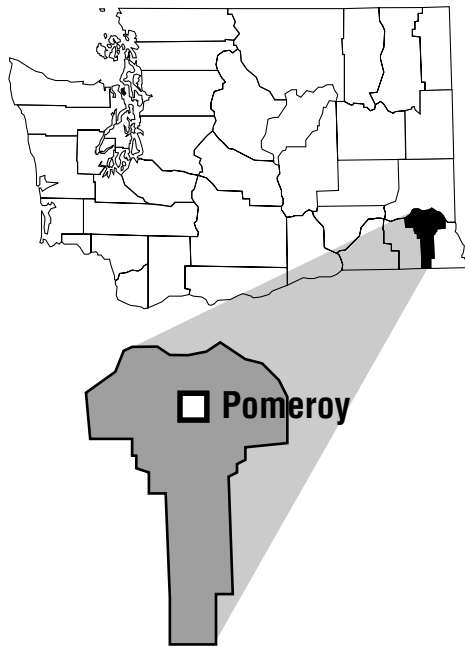
	Fixed Route Services		Demand Response Services	
	Clallam Transit	Rural Medians	Clallam Transit	Rural Medians
Fares/Operating Cost	9.34%	6.90%	15.16%	2.58%
Operating Cost/Passenger Trip	\$5.88	\$5.05	\$15.17	\$16.78
Operating Cost/Revenue Vehicle Mile	\$3.91	\$3.28	\$2.26	\$4.15
Operating Cost/Revenue Vehicle Hour	\$87.82	\$71.02	\$40.67	\$53.46
Operating Cost/Total Vehicle Hour	\$76.30	\$57.92	\$35.99	\$42.56
Revenue Vehicle Hours/Total Vehicle Hour	86.89%	92.71%	88.50%	91.27%
Revenue Vehicle Hours/FTE	778	855	1,050	942
Revenue Vehicle Miles/Revenue Vehicle Hour	22.43	20.85	18.03	12.27
Passenger Trips/Revenue Vehicle Hour	14.9	15.8	2.7	3.1
Passenger Trips/Revenue Vehicle Mile	0.67	0.67	0.15	0.26

# Garfield County Public Transportation

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**Dean Burton**  
**County Commissioner**

P.O. Box 278  
Pomeroy, Washington 99347-0278  
(509) 843-1411



## System Snapshot

- Operating Name: Garfield County Public Transportation
- Service Area: Countywide, Garfield County
- Congressional District: 5
- Legislative District: 9
- Type of Government: Unincorporated Transportation Benefit Area
- Governing Body: Board of County Commissioners
- Tax Authorized: None
- Types of Service: One deviated route and paratransit service.
- Days of Service: Tuesdays and Thursdays, between 9:00 a.m. and 4:00 p.m.; Mondays, Wednesdays, and Fridays, between 9:00 a.m. and 3:00 p.m.
- Base Fare: Donations

### **Current Operations**

Garfield County operates its intercity route (Pomeroy/Lewiston, Idaho) on Tuesdays and Thursdays.

Garfield County provides paratransit services to the general public in the Pomeroy area on Mondays, Wednesdays, and Fridays.

### **Revenue Service Vehicles**

Route Deviated — 2 total, ADA accessible, age 1999 and 2001.

Paratransit — 1 total, wheelchair accessible, age 1987.

### **Facilities**

Garfield County routinely maintains its three revenue vehicles through its Public Works Department in Pomeroy.

All revenue service serves the Pomeroy Senior Center.

### **Intermodal Connections**

Garfield County provides service to the Northwestern Trailways depot in Lewiston, Idaho.

Garfield County also can provide service to the Lewiston-Nez Perce County Airport.

### **2001 Achievements**

- Objectives met:
  - Developed interlocal agreement for funding and service with City of Pomeroy.
  - Took delivery of replacement minibus.
  - Received Rural Mobility grant for operating assistance.
  - Received Section 5311 FTA grant for operating assistance.

### **2002 Objectives**

- Sustain operations.

### **Long-range (2003 through 2008) Plans**

- Receive grants to replace revenue vehicles.

## Garfield County Public Transportation

	1999	2000	2001	% Change	2002	2003	2004	2008
Service Area Population	955	875	<b>2,400</b>	172.73%	N.A.	N.A.	N.A.	N.A.
<b>Annual Operating Information</b>								
<b>Route Deviated Services</b>								
Revenue Vehicle Hours	1,342	1,720	<b>1,827</b>	6.22%	2,000	2,000	2,000	2,000
Total Vehicle Hours	1,342	1,720	<b>1,827</b>	6.22%	2,000	2,000	2,000	2,000
Revenue Vehicle Miles	11,807	17,246	<b>18,141</b>	5.19%	18,000	18,000	18,000	18,000
Total Vehicle Miles	11,807	17,246	<b>18,141</b>	5.19%	18,000	18,000	18,000	18,000
Passenger Trips	2,912	4,473	<b>5,724</b>	27.97%	5,000	5,000	5,000	7,000
Gasoline Fuel Consumed (gallons)	530	1,315	<b>1,396</b>	6.16%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	<b>0</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	0	0	<b>0</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	0	0	<b>0</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Employees (FTEs)	1.0	1.0	<b>1.0</b>	0.00%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$25,101	\$34,407	<b>\$40,207</b>	16.86%	\$42,000	\$44,000	\$44,000	\$52,000
Farebox Revenues	\$2,213	\$4,927	<b>\$1,526</b>	-69.03%	\$5,000	\$5,000	\$5,000	\$7,000

## Garfield County Public Transportation

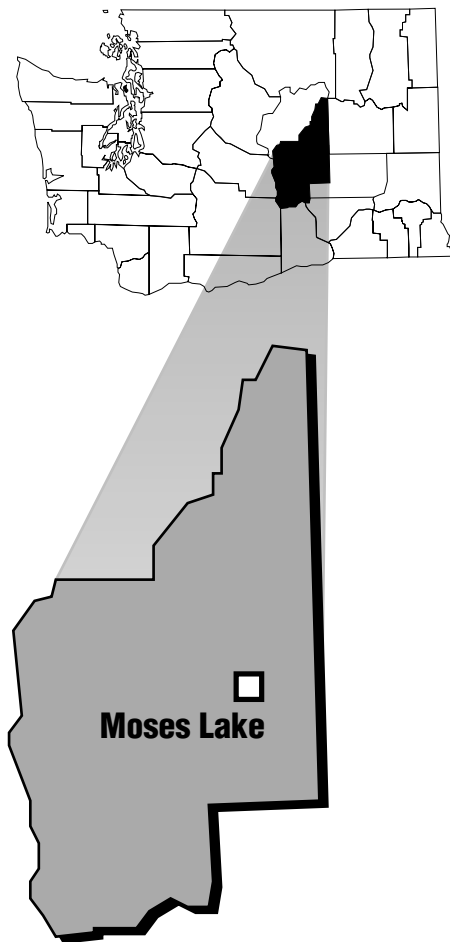
	1999	2000	2001	% Change	2002	2003	2004	2008
<b>Annual Revenues</b>								
County Tax Contributions	\$8,000	\$8,000	<b>\$4,600</b>	-42.50%	<i>\$8,000</i>	<i>\$8,000</i>	<i>\$8,000</i>	<i>\$12,000</i>
MVET	\$8,000	\$8,000	<b>\$0</b>	-100.00%	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
Fares	\$2,213	\$4,927	<b>\$1,526</b>	-69.03%	<i>\$5,000</i>	<i>\$5,000</i>	<i>\$5,000</i>	<i>\$7,000</i>
State Rural Mobility Grants	\$18,881	\$12,500	<b>\$35,950</b>	187.60%	<i>\$27,000</i>	<i>\$15,000</i>	<i>\$15,000</i>	<i>\$17,000</i>
Federal Section 5311 Operating	\$0	\$0	<b>\$0</b>	N.A.	<i>\$10,000</i>	<i>\$15,000</i>	<i>\$15,000</i>	<i>\$17,000</i>
Other	\$20,000	\$0	<b>\$11,520</b>	100.00%	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
Total Annual Revenues	\$57,094	\$33,427	<b>\$53,596</b>	60.34%	<i>\$50,000</i>	<i>\$43,000</i>	<i>\$43,000</i>	<i>\$53,000</i>
<b>Annual Operating Expenses</b>	\$25,101	\$34,407	<b>\$40,207</b>	16.86%	<i>\$42,000</i>	<i>\$44,000</i>	<i>\$44,000</i>	<i>\$52,000</i>
<b>Annual Capital Purchase Obligations</b>								
Federal Section 5311 Capital Grants	\$0	\$0	<b>\$44,651</b>		<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
State Rural Mobility Grants	\$36,976	\$0	<b>\$0</b>		<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
General Fund	\$15,623	\$0	<b>\$12,600</b>		<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
Total Capital Purchases	\$52,599	\$0	<b>\$57,251</b>	100.00%	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
<b>Ending Balances, December 31</b>								
General Fund	\$16,370	\$15,390	<b>\$16,179</b>	5.13%	<i>\$10,000</i>	<i>\$9,000</i>	<i>\$9,000</i>	<i>\$1,000</i>

## Performance Measures for 2001 Operations

	Route Deviated Services	
	Garfield County	Rural Medians
Fares/Operating Cost	3.80%	3.80%
Operating Cost/Passenger Trip	\$7.02	\$7.02
Operating Cost/Revenue Vehicle Mile	\$2.22	\$2.45
Operating Cost/Revenue Vehicle Hour	\$22.01	\$47.07
Operating Cost/Total Vehicle Hour	\$22.01	\$44.25
Revenue Vehicle Hours/Total Vehicle Hour	100.00%	94.00%
Revenue Vehicle Hours/FTE	1,827	1,243
Revenue Vehicle Miles/Revenue Vehicle Hour	9.93	19.20
Passenger Trips/Revenue Vehicle Hour	3.1	7.5
Passenger Trips/Revenue Vehicle Mile	0.32	0.32

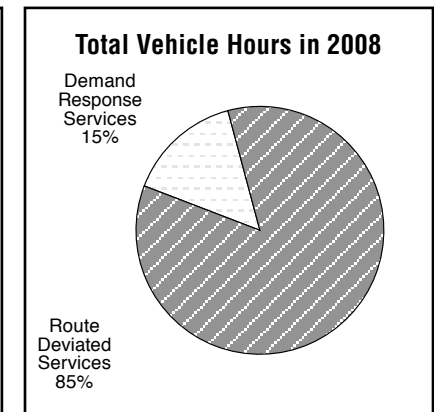
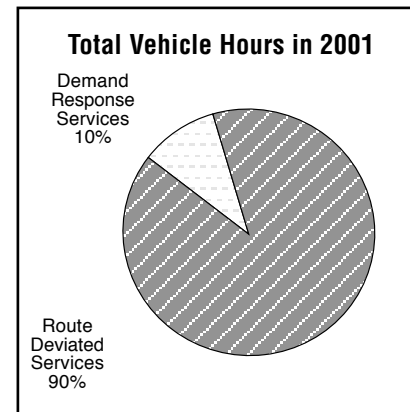
**John Escure**  
**Interim Transit Manager**

P.O. Box 10  
Ephrata, Washington 98823-0010  
(509) 754-1075  
Internet Home Page: <http://www.gta-ride.com>



## System Snapshot

- Operating Name: Grant Transit Authority (GTA)
- Service Area: Countywide, Grant County
- Congressional District: 4
- Legislative Districts: 12 and 13
- Type of Government: Public Transportation Benefit Area
- Governing Body: 9 member board of directors comprised of one county commissioner, one council member each from Moses Lake, Ephrata, Warden, Soap Lake, and Coulee City, a council member representing Electric City and Grand Coulee, a council member representing George, Mattawa, Royal City, and Quincy, and a council member representing Marlin, Hartline, and Wilson Creek.
- Tax Authorized: 0.2% sales and use tax approved in November 1996.
- Types of Service: 16 deviated routes and paratransit service for persons with disabilities who cannot use deviated route service.
- Days of Service: Weekdays, generally between 6:20 a.m. and 9:10 p.m.
- Base Fare: 50 cents per boarding, deviated routes; 25 cents per ride, paratransit.





## Current Operations

GTA operates 16 deviated routes Monday through Friday as follows:

- Nine rural intercity routes.
- Soap Lake to Wilson Creek.
- Ephrata to George, Desert Aire, Quincy, and Mattawa.
- Moses Lake to Ephrata/Soap Lake, Warden, Royal City, and George.
- Four rural local routes (Moses Lake).
- Two rural commuter routes (Moses Lake).

GTA operates one deviated route between Soap Lake and Coulee Dam Mondays, Wednesdays, and Fridays.

GTA provides paratransit services to persons with disabilities.

## Revenue Service Vehicles

Route Deviated — 36 total, 15 of which are ADA accessible, age ranging from 1985 to 2001.

Paratransit — Five total (all provided by contractor), all wheelchair accessible, age ranging from 1985 to 1993.

## Facilities

GTA has rents administrative offices in the U.S. Bureau of Reclamation Building in Ephrata. GTA has no other facilities. The contractor has a maintenance and operations facility in Moses Lake.

## Intermodal Connections

GTA serves the Ephrata Intermodal Center, with connections to Greyhound Lines, Amtrak, and the Grant County International Airport, Greyhound Lines' and Trailways' stops in Moses Lake, and Trailways' stops in George.

GTA provides service to most of the public elementary, middle, and high schools and state parks in its service area, as well as Big Bend Community College.

## 2001 Achievements

- Objectives met:
  - Installed additional passenger shelters at Moses Lake transfer station.
  - Implemented alternatives to inefficient routes.

## 2002 Objectives

- Install additional passenger shelters at Moses Lake transfer station.
- Implement additional alternatives to inefficient routes.
- Purchase two replacement paratransit vehicles.

## Long-range (2003 through 2008) Plans

- Purchase eight replacement transit buses.
- Sustain 2000 levels of service without an increase in tax support.

	1999	2000	2001	% Change	2002	2003	2004	2008
Service Area Population	70,595	74,694	<b>75,895</b>	1.61%	N.A.	N.A.	N.A.	N.A.
<b>Annual Operating Information</b>								
<b>Route Deviated Services</b>								
Revenue Vehicle Hours	41,218	20,719	<b>23,269</b>	12.31%	23,000	24,000	24,000	26,000
Total Vehicle Hours	41,218	22,735	<b>25,533</b>	12.31%	25,000	26,000	26,000	28,000
Revenue Vehicle Miles	1,004,477	529,021	<b>557,558</b>	5.39%	644,000	700,000	700,000	725,000
Total Vehicle Miles	1,004,477	583,705	<b>612,822</b>	4.99%	644,000	700,000	700,000	725,000
Passenger Trips	153,160	92,891	<b>101,293</b>	9.05%	102,000	112,000	112,000	115,000
Diesel Fuel Consumed (gallons)	111,842	68,375	<b>65,364</b>	-4.40%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	<b>0</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	1	6	<b>2</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	1	17	<b>6</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Employees (FTEs)	34.0	34.1	<b>25.5</b>	-25.22%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$2,513,488	\$1,492,294	<b>\$1,542,017</b>	3.33%	\$1,687,000	\$1,737,000	\$1,790,000	\$2,015,000
Farebox Revenues	\$55,317	\$47,364	<b>\$35,545</b>	-24.29%	\$48,000	\$49,000	\$50,000	\$56,000
<b>Demand Response Services</b>								
Revenue Vehicle Hours	5,814	3,684	<b>2,690</b>	-26.98%	3,000	3,000	5,000	5,000
Total Vehicle Hours	5,814	3,684	<b>2,690</b>	-26.98%	3,000	3,000	5,000	5,000
Revenue Vehicle Miles	86,195	38,659	<b>34,076</b>	-11.85%	45,000	45,000	52,000	52,000
Total Vehicle Miles	86,195	38,659	<b>34,076</b>	-11.85%	45,000	45,000	52,000	52,000
Passenger Trips	11,096	5,363	<b>5,848</b>	9.04%	6,000	6,000	7,000	9,000
Gasoline Fuel Consumed (gallons)	14,020	9,738	<b>9,875</b>	1.41%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	<b>0</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	0	1	<b>0</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	0	1	<b>0</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Employees (FTEs)	4.0	5.4	<b>5.5</b>	1.81%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$166,474	\$86,942	<b>\$44,380</b>	-48.95%	\$49,000	\$50,000	\$52,000	\$60,000
Farebox Revenues	\$1,934	\$1,329	<b>\$8,675</b>	552.75%	\$1,000	\$1,000	\$1,000	\$2,000

## Grant Transit Authority

	1999	2000	2001	% Change	2002	2003	2004	2008
<b>Annual Revenues</b>								
Sales Tax	\$1,517,530	\$1,526,479	<b>\$1,645,245</b>	7.78%	<i>\$1,536,000</i>	<i>\$1,683,000</i>	<i>\$1,699,000</i>	<i>\$1,923,000</i>
MVET	\$1,586,770	\$1,341,076	<b>\$0</b>	-100.00%	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
Transit Sales Tax Equity Distribution	\$25,800	\$144,091	<b>\$0</b>	-100.00%	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
State Bridge Allocation	\$0	\$657,800	<b>\$0</b>	-100.00%	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
Fares	\$57,251	\$48,693	<b>\$48,220</b>	-0.97%	<i>\$49,000</i>	<i>\$50,000</i>	<i>\$51,000</i>	<i>\$59,000</i>
Other	\$220,116	\$210,942	<b>\$252,345</b>	19.63%	<i>\$200,000</i>	<i>\$226,000</i>	<i>\$233,000</i>	<i>\$262,000</i>
Total Annual Revenues	\$3,407,467	\$3,929,081	<b>\$1,945,810</b>	-50.48%	<i>\$1,785,000</i>	<i>\$1,959,000</i>	<i>\$1,983,000</i>	<i>\$2,244,000</i>
<b>Annual Operating Expenses</b>	\$2,679,962	\$1,579,236	<b>\$1,586,397</b>	0.45%	<i>\$1,736,000</i>	<i>\$1,787,000</i>	<i>\$1,842,000</i>	<i>\$2,075,000</i>
<b>Annual Capital Purchase Obligations</b>								
Federal Section 5309 Capital Grants	\$86,499	\$665,040	<b>\$0</b>		<i>\$495,000</i>	<i>\$493,000</i>	<i>\$0</i>	<i>\$0</i>
Federal Section 5311 Capital Grants	\$140,581	\$0	<b>\$0</b>		<i>\$151,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
General Fund	\$195,496	\$0	<b>\$0</b>		<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
Capital Fund	\$0	\$179,359	<b>\$0</b>		<i>\$161,000</i>	<i>\$177,000</i>	<i>\$0</i>	<i>\$0</i>
Total Capital Purchases	\$422,576	\$844,399	<b>\$0</b>	-100.00%	<i>\$807,000</i>	<i>\$670,000</i>	<i>\$0</i>	<i>\$0</i>
<b>Ending Balances, December 31</b>								
General Fund	\$1,001,109	\$3,071,595	<b>\$3,431,008</b>	11.70%	<i>\$3,319,000</i>	<i>\$3,335,000</i>	<i>\$3,476,000</i>	<i>\$3,882,000</i>
Working Capital	\$800,000	\$800,000	<b>\$800,000</b>	0.00%	<i>\$800,000</i>	<i>\$800,000</i>	<i>\$800,000</i>	<i>\$800,000</i>
Totals	\$1,801,109	\$3,871,595	<b>\$4,231,008</b>	9.28%	<i>\$4,119,000</i>	<i>\$4,135,000</i>	<i>\$4,276,000</i>	<i>\$4,682,000</i>

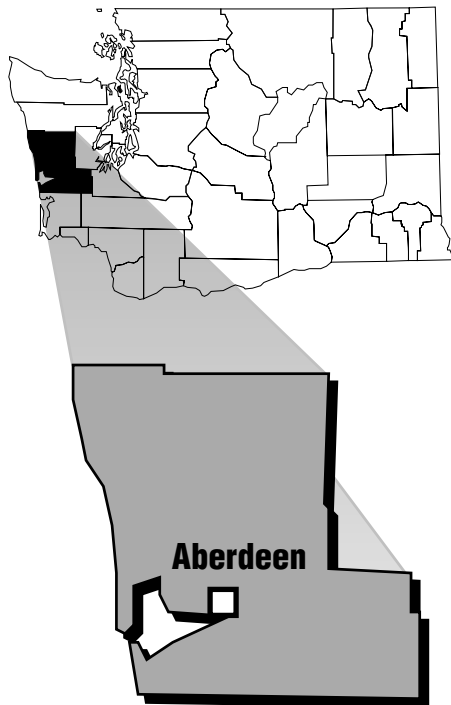
## Performance Measures for 2001 Operations

	Deviated Route Services		Demand Response Services	
	Grant Transit	Rural Medians	Grant Transit	Rural Medians
Fares/Operating Cost	2.31%	3.80%	19.55%	2.58%
Operating Cost/Passenger Trip	\$15.22	\$7.02	\$7.59	\$16.78
Operating Cost/Revenue Vehicle Mile	\$2.77	\$2.45	\$1.30	\$4.15
Operating Cost/Revenue Vehicle Hour	\$66.27	\$47.07	\$16.50	\$53.46
Operating Cost/Total Vehicle Hour	\$60.39	\$44.25	\$16.50	\$42.56
Revenue Vehicle Hours/Total Vehicle Hour	91.13%	94.00%	100.00%	91.27%
Revenue Vehicle Hours/FTE	913	1,243	489	942
Revenue Vehicle Miles/Revenue Vehicle Hour	24.0	19.20	12.7	12.27
Passenger Trips/Revenue Vehicle Hour	4.4	7.5	2.2	3.1
Passenger Trips/Revenue Vehicle Mile	0.18	0.32	0.17	0.26

# Grays Harbor Transportation Authority

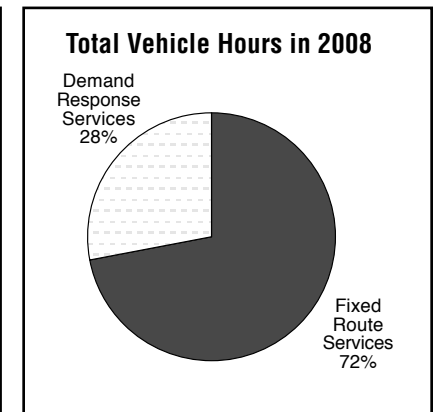
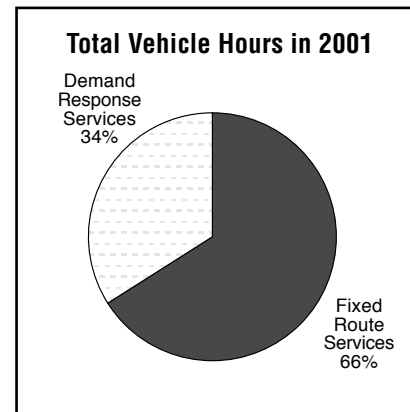
## **David Rostedt Manager**

705 - 30th Street  
Hoquiam, Washington 98550-4237  
(360) 532-2770  
Internet Home Page: <http://www.ghtransit.com>



## **System Snapshot**

- Operating Name: Grays Harbor Transit (GHTA)
- Service Area: Countywide, Grays Harbor County
- Congressional District: 6
- Legislative Districts: 19, 24, and 35
- Type of Government: County Transportation Authority
- Governing Body: 6 member board of directors comprised of three county commissioners, mayor of Aberdeen, mayor of Hoquiam, and a mayor selected by all other mayors in the county.
- Tax Authorized: 0.6% sales and use tax approved in February 2000.
- Types of Service: 12 fixed routes and Dial-a-ride service for elderly and persons with disabilities who cannot use fixed route service.
- Days of Service: Weekdays, between 4:00 a.m. and 10:00 p.m.; and Saturdays and Sundays, between 7:45 a.m. and 8:30 p.m.
- Base Fare: 50 cents for fixed route and Dial-a-ride services, countywide.



## Current Operations

Grays Harbor Transit operates its routes seven days a week as follows:

- Four intercity routes (Aberdeen/Olympia, Aberdeen/Grayland, Aberdeen/Ocean Shores/Moclips, and Aberdeen/Centralia).
- Four small city local routes (Aberdeen/Hoquiam/Cosmopolis).
- Four rural local routes (Hoquiam/Amanda Park, Ocean Shores, Westport, and Aberdeen/Montesano).

The Aberdeen/Montesano rural local route operates only on weekdays. The Aberdeen/Centralia intercity route operates only two days a week.

Grays Harbor Transit provides Dial-a-ride services to persons aged 65 years and older and persons with disabilities who cannot use fixed route service.

## Revenue Service Vehicles

Fixed Route — 29 total, 12 equipped with wheelchair lifts and 20 equipped with bicycle racks, age ranging from 1978 to 2000.

Dial-a-ride — 22 total, 15 ADA accessible, age ranging from 1982 to 2000.

Rubber Tire Trolley Replica — 1 total, not equipped with a wheelchair lift, age 1985.

## Facilities

Grays Harbor Transit's Administration-Maintenance building is a 10,260 square foot building, located near the Port of Grays Harbor industrial park in Hoquiam.

Grays Harbor Transit operates four transfer stations: Aberdeen, Hoquiam, Montesano, and McCleary, and has 92 passenger shelters.

Grays Harbor Transit serves one park and ride lot with 25 vehicle parking spaces located in Westport.

## Intermodal Connections

Grays Harbor Transit provides bus connections on both sides of a small, privately operated passenger-only ferry that operates between Westport and Ocean Shores during the summer. It connects with Jefferson Transit in Amanda Park at Lake Quinalt and with Pacific Transit in Aberdeen. Grays Harbor Transit also connects with Pierce Transit, Mason County Transportation, Intercity Transit, and Greyhound Lines in Olympia.

Grays Harbor Transit has designed fixed route services to meet the travel needs of many urban and rural school districts in this 2,000 square mile county.

## 2001 Achievements

- Objectives met:
  - Re-established service to Centralia and Wishkah/Woodlawn.
  - Replaced three Dial-a-ride vans.
- Objectives unmet:
  - Complete constructing Elma transit station.

## 2002 Objectives

- Complete constructing Elma transit station.
- Receive grants to replace two Dial-a-ride vans and seven fixed route buses.
- Construct Ocean Shores transit station.

## Long-range (2003 through 2008) Plans

- Replace nine Dial-a-ride vans.
- Replace 15 heavy-duty transit buses.
- Implement vanpool program to new correctional facility.
- Upgrade computer software.
- Replace bus washing equipment.

Grays Harbor Transportation Authority

	1999	2000	2001	% Change	2002	2003	2004	2008
Service Area Population	67,900	67,194	<b>68,500</b>	1.94%	N.A.	N.A.	N.A.	N.A.
<b>Annual Operating Information</b>								
<b>Fixed Route Services</b>								
Revenue Vehicle Hours	66,533	61,196	<b>58,650</b>	-4.16%	60,000	60,000	60,000	60,000
Total Vehicle Hours	70,035	69,949	<b>64,450</b>	-7.86%	67,000	67,000	67,000	67,000
Revenue Vehicle Miles	1,171,270	1,094,501	<b>1,208,290</b>	10.40%	1,200,000	1,200,000	1,200,000	1,200,000
Total Vehicle Miles	1,232,916	1,136,933	<b>1,277,121</b>	12.33%	1,250,000	1,300,000	1,300,000	1,300,000
Passenger Trips	1,079,770	934,057	<b>926,368</b>	-0.82%	963,000	963,000	963,000	963,000
Diesel Fuel Consumed (gallons)	254,167	231,646	<b>237,131</b>	2.37%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	<b>0</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	6	12	<b>12</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	13	3	<b>0</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Employees (FTEs)	46.0	44.0	<b>44.0</b>	0.00%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$3,532,772	\$3,548,485	<b>\$3,555,596</b>	0.20%	\$5,156,000	\$5,307,000	\$5,427,000	\$5,752,000
Farebox Revenues	\$450,505	\$393,786	<b>\$338,418</b>	-14.06%	\$407,000	\$417,000	\$417,000	\$436,000
<b>Demand Response Services</b>								
Revenue Vehicle Hours	28,606	22,880	<b>33,201</b>	45.11%	24,000	26,000	26,000	26,000
Total Vehicle Hours	28,606	22,880	<b>33,201</b>	45.11%	24,000	26,000	26,000	26,000
Revenue Vehicle Miles	503,585	434,376	<b>443,520</b>	2.11%	460,000	460,000	460,000	460,000
Total Vehicle Miles	503,585	434,376	<b>443,520</b>	2.11%	460,000	460,000	460,000	460,000
Passenger Trips	145,461	138,830	<b>137,366</b>	-1.05%	142,000	142,000	142,000	142,000
Diesel Fuel Consumed (gallons)	24,933	26,355	<b>32,129</b>	21.91%	N.A.	N.A.	N.A.	N.A.
Gasoline Fuel Consumed (gallons)	35,137	22,675	<b>14,881</b>	-34.37%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	<b>0</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	5	0	<b>0</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	13	0	<b>0</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Employees (FTEs) - Contracted	41.0	41.0	<b>41.0</b>	0.00%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$1,402,830	\$1,312,454	<b>\$1,831,671</b>	39.56%	\$703,000	\$720,000	\$735,000	\$782,000
Farebox Revenues	\$61,433	\$58,842	<b>\$50,568</b>	-14.06%	\$55,000	\$57,000	\$57,000	\$59,000

## Grays Harbor Transportation Authority

	1999	2000	2001	% Change	2002	2003	2004	2008
<b>Vanpooling Services</b>								
Revenue Vehicle Miles	N.A.	N.A.	<b>N.A.</b>	N.A.	<i>N.A.</i>	<i>33,000</i>	<i>33,000</i>	<i>33,000</i>
Total Vehicle Miles	N.A.	N.A.	<b>N.A.</b>	N.A.	<i>N.A.</i>	<i>33,000</i>	<i>33,000</i>	<i>33,000</i>
Passenger Trips	N.A.	N.A.	<b>N.A.</b>	N.A.	<i>N.A.</i>	<i>3,000</i>	<i>3,000</i>	<i>3,000</i>
Vanpool Fleet Size	N.A.	N.A.	<b>N.A.</b>	N.A.	<i>N.A.</i>	<i>N.A.</i>	<i>N.A.</i>	<i>N.A.</i>
Vans in Operation	N.A.	N.A.	<b>N.A.</b>	N.A.	<i>N.A.</i>	<i>N.A.</i>	<i>N.A.</i>	<i>N.A.</i>
Gasoline Fuel Consumed (gallons)	N.A.	N.A.	<b>N.A.</b>	N.A.	<i>N.A.</i>	<i>N.A.</i>	<i>N.A.</i>	<i>N.A.</i>
Fatalities	N.A.	N.A.	<b>N.A.</b>	N.A.	<i>N.A.</i>	<i>N.A.</i>	<i>N.A.</i>	<i>N.A.</i>
Reportable Injuries	N.A.	N.A.	<b>N.A.</b>	N.A.	<i>N.A.</i>	<i>N.A.</i>	<i>N.A.</i>	<i>N.A.</i>
Collisions	N.A.	N.A.	<b>N.A.</b>	N.A.	<i>N.A.</i>	<i>N.A.</i>	<i>N.A.</i>	<i>N.A.</i>
Employees (FTEs)	N.A.	N.A.	<b>N.A.</b>	N.A.	<i>N.A.</i>	<i>N.A.</i>	<i>N.A.</i>	<i>N.A.</i>
Operating Expenses	N.A.	N.A.	<b>N.A.</b>	N.A.	<i>N.A.</i>	<i>\$7,000</i>	<i>\$7,000</i>	<i>\$7,000</i>
Vanpooling Revenue	N.A.	N.A.	<b>N.A.</b>	N.A.	<i>N.A.</i>	<i>\$7,000</i>	<i>\$7,000</i>	<i>\$7,000</i>

**Grays Harbor Transportation Authority**

	1999	2000	2001	% Change	2002	2003	2004	2008
<b>Annual Revenues</b>								
Sales Tax	\$2,363,191	\$3,206,341	<b>\$4,245,258</b>	32.40%	<i>\$4,550,000</i>	<i>\$5,150,000</i>	<i>\$5,311,000</i>	<i>\$5,795,000</i>
MVET	\$2,158,247	\$1,436,560	<b>\$0</b>	-100.00%	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
Transit Sales Tax Equity Distribution	\$243,317	\$27,030	<b>\$0</b>	-100.00%	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
State Bridge Allocation	\$0	\$772,700	<b>\$0</b>	-100.00%	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
Fares	\$511,938	\$452,628	<b>\$388,986</b>	-14.06%	<i>\$462,000</i>	<i>\$474,000</i>	<i>\$474,000</i>	<i>\$495,000</i>
Vanpooling Revenue	\$0	\$0	<b>\$0</b>	N.A.	<i>N.A.</i>	<i>\$7,000</i>	<i>\$7,000</i>	<i>\$7,000</i>
Federal Section 5311 Operating	\$23,169	\$105,200	<b>\$2,632</b>	-97.50%	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$60,000</i>
Other	\$188,270	\$217,060	<b>\$334,210</b>	53.97%	<i>\$192,000</i>	<i>\$195,000</i>	<i>\$185,000</i>	<i>\$135,000</i>
Total Annual Revenues	\$5,488,132	\$6,217,519	<b>\$4,971,086</b>	-20.05%	<i>\$5,204,000</i>	<i>\$5,826,000</i>	<i>\$5,977,000</i>	<i>\$6,492,000</i>
<b>Annual Operating Expenses</b>								
Other (Ambulance Services)	\$4,935,602	\$4,860,939	<b>\$5,387,267</b>	10.83%	<i>\$5,859,000</i>	<i>\$6,034,000</i>	<i>\$6,169,000</i>	<i>\$6,541,000</i>
Total	\$135,000	\$168,000	<b>\$100,000</b>	-40.48%	<i>\$200,000</i>	<i>\$150,000</i>	<i>\$100,000</i>	<i>\$0</i>
	\$5,070,602	\$5,028,939	<b>\$5,487,267</b>	9.11%	<i>\$6,059,000</i>	<i>\$6,184,000</i>	<i>\$6,269,000</i>	<i>\$6,541,000</i>
<b>Annual Capital Purchase Obligations</b>								
Federal STP Grant	\$0	\$0	<b>\$0</b>		<i>\$300,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
Federal Section 5311 Capital Grants	\$332,335	\$332,335	<b>\$139,576</b>		<i>\$0</i>	<i>\$104,000</i>	<i>\$0</i>	<i>\$0</i>
Federal Section 5309 Capital Grants	\$0	\$0	<b>\$0</b>		<i>\$1,209,000</i>	<i>\$1,072,000</i>	<i>\$114,000</i>	<i>\$0</i>
General Fund	\$102,144	\$242,843	<b>\$280,596</b>		<i>\$41,000</i>	<i>\$22,000</i>	<i>\$22,000</i>	<i>\$11,000</i>
Capital Replacement/Purchase Funds	\$174,778	\$0	<b>\$0</b>		<i>\$835,000</i>	<i>\$163,000</i>	<i>\$29,000</i>	<i>\$0</i>
Total Capital Purchases	\$609,257	\$575,178	<b>\$420,172</b>	-26.95%	<i>\$2,385,000</i>	<i>\$1,361,000</i>	<i>\$165,000</i>	<i>\$11,000</i>
<b>Ending Balances, December 31</b>								
General Fund	\$836,982	\$1,010,019	<b>\$642,989</b>	-36.34%	<i>\$643,000</i>	<i>\$264,000</i>	<i>\$211,000</i>	<i>\$18,000</i>
Working Capital	\$350,000	\$350,000	<b>\$350,000</b>	0.00%	<i>\$350,000</i>	<i>\$350,000</i>	<i>\$350,000</i>	<i>\$0</i>
Capital Replacement/Purchase Funds	\$2,430,000	\$3,202,700	<b>\$3,202,700</b>	0.00%	<i>\$1,473,000</i>	<i>\$1,310,000</i>	<i>\$1,031,000</i>	<i>(\$180,000)</i>
Self Insurance Fund	\$166,000	\$166,343	<b>\$166,000</b>	0.00%	<i>\$166,000</i>	<i>\$166,000</i>	<i>\$166,000</i>	<i>\$166,000</i>
Totals	\$3,782,982	\$4,729,062	<b>\$4,362,032</b>	-7.76%	<i>\$2,632,000</i>	<i>\$2,090,000</i>	<i>\$1,758,000</i>	<i>\$4,000</i>

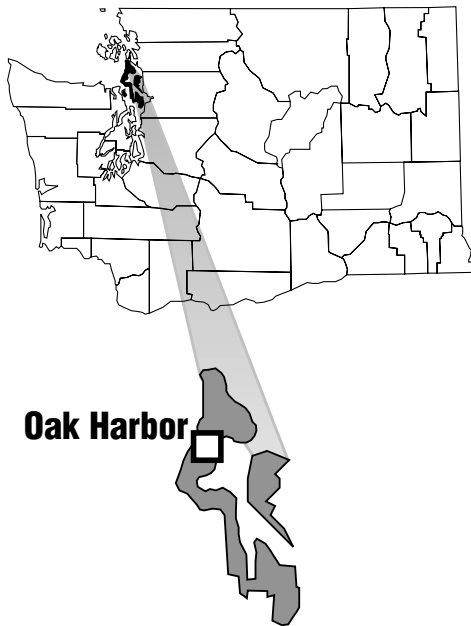


***Performance Measures for 2001 Operations***

	<b>Fixed Route Services</b>		<b>Demand Response Services</b>	
	<b>Grays Harbor</b>	<b>Rural Medians</b>	<b>Grays Harbor</b>	<b>Rural Medians</b>
Fares/Operating Cost	9.52%	6.90%	2.76%	2.58%
Operating Cost/Passenger Trip	\$3.84	\$5.05	\$13.33	\$16.78
Operating Cost/Revenue Vehicle Mile	\$2.94	\$3.28	\$4.13	\$4.15
Operating Cost/Revenue Vehicle Hour	\$60.62	\$71.02	\$55.17	\$53.45
Operating Cost/Total Vehicle Hour	\$55.17	\$57.92	\$55.17	\$42.56
Revenue Vehicle Hours/Total Vehicle Hour	91.00%	92.71%	100.00%	91.27%
Revenue Vehicle Hours/FTE	1,333	855	810	942
Revenue Vehicle Miles/Revenue Vehicle Hour	20.60	20.85	13.36	12.27
Passenger Trips/Revenue Vehicle Hour	15.8	15.8	4.1	3.1
Passenger Trips/Revenue Vehicle Mile	0.77	0.67	0.31	0.26

**Martha Rose**  
**Executive Director**

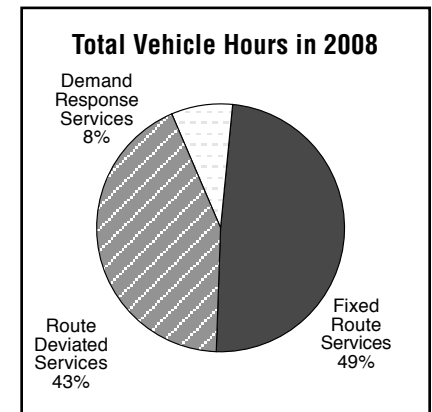
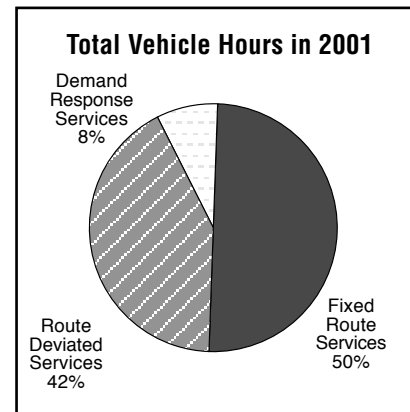
P.O. Box 1735  
Coupeville, Washington 98239-1735  
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**Oak Harbor**

## System Snapshot

- Operating Name: Island Transit
- Service Area: Countywide, Island County
- Congressional District: 2
- Legislative District: 10
- Type of Government: Public Transportation Benefit Area
- Governing Body: 5 member board of directors comprised of two county commissioners and one council member each from Oak Harbor, Coupeville, and Langley.
- Tax Authorized: 0.6% sales and use tax approved in May 2000.
- Types of Service: Fixed route, routes deviation, commuter express, paratransit service for persons with disabilities who cannot use fixed route service, and vanpools.
- Days of Service: Weekdays, between 3:45 a.m. and 8:30 p.m.; and Saturdays, between 7:05 a.m. and 6:30 p.m.
- Base Fare: Fare free for fixed route, deviated routes and paratransit.



### Current Operations

Island Transit operates its routes five days a week as follows:

- Two intercity routes (Oak Harbor/Mount Vernon), one with supplemental commuter express hours (Oak Harbor/Clinton).
- Nine rural deviated routes (three serving north Whidbey Island, one serving central Whidbey Island, two serving south Whidbey Island, and three serving Camano Island).
- One small city deviated shuttle (Oak Harbor).

The intercity routes, a rural deviated route serving north Whidbey Island, and the small city deviated shuttle also operate on Saturdays.

Island Transit provides paratransit services to persons with disabilities who cannot use fixed route service.

Island Transit operates a vanpool program with 53 vans.

### Revenue Service Vehicles

Fixed Route — 13 total, all equipped with wheelchair lifts, age ranging from 1987 to 1998.

Route Deviated — 20 total, all equipped with wheelchair lifts, age ranging from 1991 to 1997.

Paratransit — 4 total, all wheelchair accessible, aged 1992 and 1995.

Vanpool — 60 total (including 10 leased or rented), age ranging from 1996 to 2001.

### Facilities

The Island Transit Whidbey Administration, Operations, and Maintenance Facility is a 6,000 square foot building, located on a 6-acre site, 2 miles south of Coupeville. Island Transit has a second, small base and office on Camano Island.

Island Transit operates Harbor Transit Station, located in Oak Harbor. This center has six bus bays, three passenger shelters, an information kiosk, an operators' break room, and a community staging area for the Oak Harbor Police Department.

Island Transit serves eight park and ride lots, all on Whidbey Island.

### Intermodal Connections

Island Transit coordinates service with the Washington State Ferries at the Mukilteo/Clinton and the Keystone/Port Townsend crossings.

Island Transit provides connections for Camano Island residents with Community Transit in Stanwood. In addition, Island Transit operates service from Oak Harbor to Skagit Valley College in Mount Vernon — connecting with Skagit Transit at March's Point on Fidalgo Island and Riverside Station in Mount Vernon.

Island Transit provides service to most of the public elementary, middle, and high schools in its service area, as well as two Whidbey Island campuses of Skagit Valley College.

## 2001 Achievements

- Objectives met:
  - Expanded vanpool fleet with 17 vans.
  - Received grant for ten vanpool vans.
  - Received grants to replace ten buses and minibuses.
  - Modified Saturday service on Whidbey Island to balance funding cuts.
- Objectives unmet:
  - Begin planning for Whidbey base improvements.
- Other:
  - Received Rural Mobility grant to operate a route between Oak Harbor and Mount Vernon.
  - Installed additional covered bicycle racks at park and ride lots.

## 2002 Objectives

- Begin planning for Whidbey base improvements.
- Replace 17 revenue vehicles (buses and minibuses).
- Replace 15 vanpool vans.
- Expand vanpool program with 15 vans.

## Long-range (2003 through 2008) Plans

- Construct Camano base and bus wash facility.
- Construct Whidbey base improvements.
- Purchase 14 fixed/deviated route/paratransit replacement vehicles.
- Purchase 45 replacement vanpool vans.
- Expand vanpool fleet by 15 vans.



## Island Transit

	1999	2000	2001	% Change	2002	2003	2004	2008
Service Area Population	73,300	71,558	<b>72,400</b>	1.18%	N.A.	N.A.	N.A.	N.A.

### Annual Operating Information

#### Fixed Route Services

Revenue Vehicle Hours	45,794	35,950	<b>30,087</b>	-16.31%	34,000	30,000	30,000	30,000
Total Vehicle Hours	52,544	40,979	<b>44,236</b>	7.95%	50,000	44,000	44,000	44,000
Revenue Vehicle Miles	881,879	721,549	<b>816,227</b>	13.12%	914,000	816,000	816,000	816,000
Total Vehicle Miles	963,387	790,738	<b>887,203</b>	12.20%	994,000	887,000	887,000	887,000
Passenger Trips	629,484	506,234	<b>518,650</b>	2.45%	602,000	550,000	567,000	638,000
Diesel Fuel Consumed (gallons)	156,843	126,215	<b>80,429</b>	-36.28%	N.A.	N.A.	N.A.	N.A.
Gasoline Fuel Consumed (gallons)	24,000	20,000	<b>30,043</b>	50.22%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	<b>0</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	1	0	<b>3</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	1	1	<b>2</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Employees (FTEs)	46.0	46.0	<b>46.0</b>	0.00%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$2,081,157	\$1,956,819	<b>\$2,396,977</b>	22.49%	\$2,833,000	\$2,332,000	\$2,338,000	\$2,821,000
Farebox Revenues	\$0	\$0	<b>\$0</b>	0.00%	\$0	\$0	\$0	\$0

#### Route Deviated Services

Revenue Vehicle Hours	22,088	24,390	<b>25,629</b>	5.08%	26,000	26,000	26,000	26,000
Total Vehicle Hours	25,051	27,601	<b>37,683</b>	36.53%	38,000	38,000	38,000	38,000
Revenue Vehicle Miles	496,361	526,813	<b>381,951</b>	-27.50%	382,000	382,000	382,000	382,000
Total Vehicle Miles	523,371	557,398	<b>402,054</b>	-27.87%	402,000	402,000	402,000	402,000
Passenger Trips	237,147	265,113	<b>242,151</b>	-8.66%	249,000	257,000	265,000	298,000
Diesel Fuel Consumed (gallons)	64,725	65,810	<b>68,514</b>	4.11%	N.A.	N.A.	N.A.	N.A.
Gasoline Fuel Consumed (gallons)	0	0	<b>25,593</b>	100.00%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	<b>0</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	0	0	<b>0</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	0	0	<b>0</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Employees (FTEs)	12.0	12.0	<b>12.0</b>	0.00%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$1,188,459	\$1,150,859	<b>\$1,027,276</b>	-10.74%	\$1,214,000	\$1,251,000	\$1,288,000	\$1,450,000
Farebox Revenues	\$0	\$0	<b>\$0</b>	0.00%	\$0	\$0	\$0	\$0

	1999	2000	2001	% Change	2002	2003	2004	2008
<b>Demand Response Services</b>								
Revenue Vehicle Hours	7,020	5,880	<b>6,166</b>	4.86%	6,000	6,000	6,000	6,000
Total Vehicle Hours	7,800	6,534	<b>6,851</b>	4.85%	7,000	7,000	7,000	7,000
Revenue Vehicle Miles	78,639	68,571	<b>74,553</b>	8.72%	75,000	75,000	75,000	75,000
Total Vehicle Miles	111,306	100,214	<b>108,048</b>	7.82%	108,000	108,000	108,000	108,000
Passenger Trips	21,399	18,899	<b>19,663</b>	4.04%	20,000	21,000	21,000	24,000
Gasoline Fuel Consumed (gallons)	15,491	13,360	<b>15,431</b>	15.50%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	<b>0</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	0	0	<b>0</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	0	0	<b>0</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Employees (FTEs)	12.0	12.0	<b>12.0</b>	0.00%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$149,746	\$139,024	<b>\$139,933</b>	0.65%	\$182,000	\$187,000	\$193,000	\$217,000
Farebox Revenues	\$0	\$0	<b>\$0</b>	0.00%	\$0	\$0	\$0	\$0
<b>Vanpooling Services</b>								
Revenue Vehicle Miles	698,766	793,366	<b>1,060,069</b>	33.62%	1,378,000	1,378,000	1,378,000	1,696,000
Total Vehicle Miles	698,766	793,366	<b>1,060,069</b>	33.62%	1,378,000	1,378,000	1,378,000	1,696,000
Passenger Trips	116,237	123,185	<b>173,298</b>	40.68%	225,000	225,000	225,000	277,000
Vanpool Fleet Size	40	47	<b>54</b>	14.89%	N.A.	N.A.	N.A.	N.A.
Vans in Operation	32	32	<b>51</b>	59.38%	N.A.	N.A.	N.A.	N.A.
Gasoline Fuel Consumed (gallons)	44,056	43,643	<b>60,204</b>	37.95%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	<b>0</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	2	3	<b>3</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	1	3	<b>1</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Employees (FTEs)	1.0	1.0	<b>1.0</b>	0.00%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$154,135	\$124,025	<b>\$174,795</b>	40.94%	\$188,000	\$194,000	\$200,000	\$225,000
Vanpooling Revenue	\$175,653	\$182,716	<b>\$259,721</b>	42.14%	\$230,000	\$241,000	\$254,000	\$280,000

## Island Transit

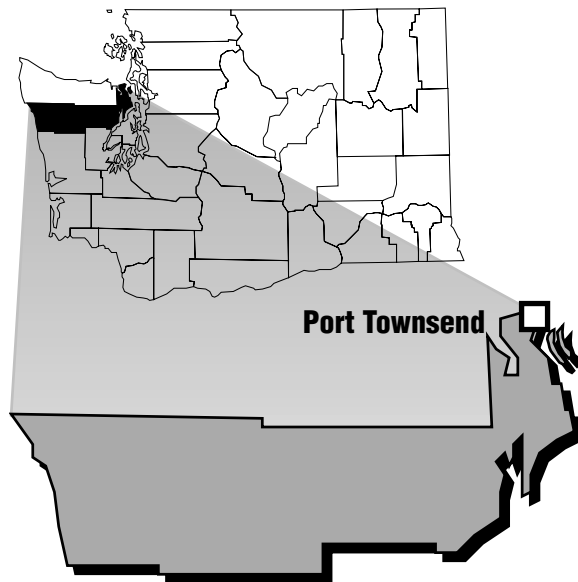
	1999	2000	2001	% Change	2002	2003	2004	2008
<b>Annual Revenues</b>								
Sales Tax	\$1,651,794	\$1,930,163	<b>3,227,154</b>	67.20%	<i>\$3,527,000</i>	<i>\$3,704,000</i>	<i>\$3,889,000</i>	<i>\$4,292,000</i>
MVET	\$1,654,823	\$1,142,659	<b>\$0</b>	-100.00%	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
State Bridge Allocation	\$0	\$593,200	<b>\$0</b>	-100.00%	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
Transit Sales Tax Equity Distribution	\$750,271	\$825,897	<b>\$0</b>	-100.00%	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
Fares	\$0	\$0	<b>\$0</b>	0.00%	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
Vanpooling Revenue	\$175,653	\$182,716	<b>\$259,721</b>	42.14%	<i>\$230,000</i>	<i>\$241,000</i>	<i>\$254,000</i>	<i>\$280,000</i>
Other	\$543,296	\$259,214	<b>\$306,012</b>	18.05%	<i>\$378,000</i>	<i>\$315,000</i>	<i>\$274,000</i>	<i>\$303,000</i>
Total Annual Revenues	\$4,775,837	\$4,933,849	<b>\$3,792,887</b>	-23.13%	<i>\$4,135,000</i>	<i>\$4,260,000</i>	<i>\$4,417,000</i>	<i>\$4,875,000</i>
<b>Annual Operating Expenses</b>	\$3,573,497	\$3,370,727	<b>\$3,738,981</b>	10.93%	<i>\$4,417,000</i>	<i>\$3,964,000</i>	<i>\$4,019,000</i>	<i>\$4,713,000</i>
<b>Annual Capital Purchase Obligations</b>								
Federal STP Grant	\$307,026	\$285,000	<b>\$0</b>		<i>\$435,000</i>	<i>\$0</i>	<i>\$87,000</i>	<i>\$280,000</i>
Federal Section 5309 Capital Grants	\$0	\$0	<b>\$0</b>		<i>\$288,000</i>	<i>\$440,000</i>	<i>\$2,681,000</i>	<i>\$0</i>
Federal Section 5311 Capital Grants	\$0	\$0	<b>\$0</b>		<i>\$1,695,000</i>	<i>\$304,000</i>	<i>\$0</i>	<i>\$0</i>
General Fund	\$534,362	\$218,603	<b>\$73,799</b>		<i>\$783,000</i>	<i>\$206,000</i>	<i>\$696,000</i>	<i>\$90,000</i>
Total Capital Purchases	\$841,388	\$503,603	<b>\$73,799</b>	-85.35%	<i>\$3,201,000</i>	<i>\$950,000</i>	<i>\$3,464,000</i>	<i>\$370,000</i>
<b>Ending Balances, December 31</b>								
General Fund	\$1,052,665	\$1,733,830	<b>\$977,109</b>	-43.64%	<i>\$44,000</i>	<i>\$240,000</i>	<i>\$1,000</i>	<i>\$230,000</i>
Operating Reserve Fund	\$567,000	\$567,000	<b>\$767,000</b>	35.27%	<i>\$817,000</i>	<i>\$817,000</i>	<i>\$767,000</i>	<i>\$767,000</i>
Capital Replacement/Reserve Funds	\$1,454,632	\$1,873,825	<b>\$2,410,653</b>	28.65%	<i>\$2,198,000</i>	<i>\$2,062,000</i>	<i>\$2,020,000</i>	<i>\$1,596,000</i>
Totals	\$3,074,297	\$4,174,655	<b>\$4,154,762</b>	-0.48%	<i>\$3,059,000</i>	<i>\$3,119,000</i>	<i>\$2,788,000</i>	<i>\$2,593,000</i>

## Performance Measures for 2001 Operations

	Fixed Route Service		Deviated Route Services		Demand Response Services	
	Island Transit	Rural Medians	Island Transit	Rural Medians	Island Transit	Rural Medians
Fares/Operating Cost	N.A.	6.90%	N.A.	3.80%	N.A.	2.58%
Operating Cost/Passenger Trip	\$4.62	\$5.05	\$4.24	\$7.02	\$7.12	\$16.78
Operating Cost/Revenue Vehicle Mile	\$2.94	\$3.28	\$2.69	\$2.45	\$1.88	\$4.15
Operating Cost/Revenue Vehicle Hour	\$79.67	\$71.02	\$40.08	\$47.07	\$22.69	\$53.46
Operating Cost/Total Vehicle Hour	\$54.19	\$57.92	\$27.26	\$44.25	\$20.43	\$42.56
Revenue Vehicle Hours/Total Vehicle Hour	68.01%	92.71%	68.01%	94.00%	89.99%	91.27%
Revenue Vehicle Hours/FTE	654	855	2,136	1,243	514	942
Revenue Vehicle Miles/Revenue Vehicle Hour	27.13	20.85	14.90	19.20	12.09	12.27
Passenger Trips/Revenue Vehicle Hour	17.2	15.8	9.4	7.5	3.2	3.1
Passenger Trips/Revenue Vehicle Mile	0.64	0.67	0.63	0.32	0.26	0.26

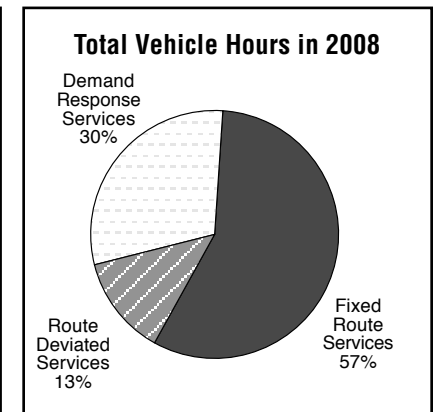
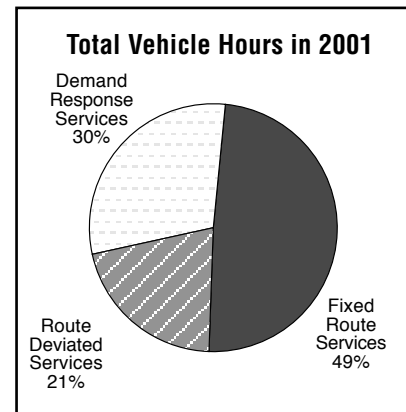
**David Turissini**  
**General Manager**

1615 West Sims Way  
Port Townsend, Washington 98368-3090  
(360) 385-4777  
Internet Home Page: <http://www.jeffersontransit.com>



## System Snapshot

- Operating Name: Jefferson Transit Authority
- Service Area: Countywide, Jefferson County
- Congressional District: 6
- Legislative District: 24
- Type of Government: Public Transportation Benefit Area
- Governing Body: 5 member board of directors comprised of three Jefferson County Commissioners and two council members from Port Townsend.
- Tax Authorized: 0.6 % sales and use tax approved in September 2000.
- Types of Service: 7 fixed routes, two deviated routes, and paratransit service.
- Days of Service: Weekdays, generally between 6:00 a.m. and 8:00 p.m.; Saturdays (seven routes), generally between 9:00 a.m. and 6:00 p.m.; and Sundays (five routes), generally between 9:00 a.m. and 6:00 p.m.
- Base Fare: 50 cents per boarding, fixed and deviated route, and 60 cents per boarding, paratransit.





## Current Operations

Jefferson Transit operates nine routes, Mondays through Fridays, as follows:

- Two rural intercity routes (Port Townsend/Sequim and Port Ludlow/Poulsbo).
- Five rural local routes (Port Townsend/Chimacum-Irondale-Hadlock, Port Townsend/Cape George, and Port Townsend - three).
- Two rural deviated routes (Forks/Amanda Park and Port Townsend/Quilcene-Brinnon). A contractor operates the Forks/Amanda Park deviated route.

The Port Townsend/Quilcene-Brinnon deviated route and a Port Townsend rural local route do not operate on weekends. Service to Sequim and the Forks/Amanda Park deviated route do not operate on Sundays.

Jefferson Transit provides paratransit services to persons with disabilities.

Jefferson Transit also provides vanpool and rideshare services.

## Revenue Service Vehicles

Fixed Route — 10 total, all equipped with wheelchair lifts and all equipped with bicycle racks, age ranging from 1982 to 1997.

Route Deviated — 4 total, all ADA accessible and equipped with bicycle racks, age 1993 to 1996

Demand Response — 5 total, all ADA accessible, age 1992 to 1998.

Vanpool — 9 total, age ranging from 1984 to 1998.

## Facilities

Jefferson Transit owns a facility in Port Townsend that houses the administration, light maintenance, and operation functions.

In addition, Jefferson Transit owns a 270-stall park and ride lot and transit center on the outskirts of downtown Port Townsend and serves three other park and ride lots in eastern Jefferson County, one in Poulsbo, and one in Forks.

Jefferson Transit has 12 covered bus shelters.

## Intermodal Connections

Jefferson Transit provides local connecting service to the Port Townsend/Keystone ferry terminal and connections with Kitsap Transit in Poulsbo seven days a week, and with Clallam Transit in Sequim six days a week. There is route deviation service connecting with Mason County Transportation in Brinnon weekdays. Jefferson Transit provides route deviation service between Amanda Park and Forks along Highway 101 on the west side of the Olympic Peninsula six days a week. This service, by connecting with Grays Harbor Transportation and Clallam Transit, completes the Olympic Peninsula loop, making it possible to travel the entire length of Highway 101 on public transportation.

Jefferson Transit coordinates regular fixed routes to provide service to all public schools, as well as Washington State University Cooperative Extension, in eastern Jefferson County and to Peninsula College in Port Angeles via connections with Clallam Transit in Sequim.

## 2001 Achievements

- Objectives met:
  - Implemented Agency Council on Coordinated Transportation Job Access/Reverse Commute (JARC) brokerage and demand response service project.
  - Secured operating subsidy for West Jefferson Transit service.
  - Took delivery of one heavy-duty replacement coach and two light duty replacement coaches.
- Other:
  - Applied for and was awarded a 5311 operating grant to start additional service (in 2002) in the Tri-Area region.

## 2002 Objectives

- Plan service realignment.
- Review/revise overall fare policy.
- Implement JARC service.
- Implement Tri-Area Shuttle service.
- Place new vehicles into revenue service.

## Long-range (2003 through 2008) Plans

- Purchase ten fixed/deviated route replacement and two new vehicles.
- Purchase five replacement and four new vanpool vans.
- Purchase eight paratransit replacement vehicles and four additional vehicles.
- Construct a new maintenance and operations facility.
- Commence regional express service between Sequim and Bainbridge Island.
- Adjust service during Hood Canal Bridge span replacement.



## Jefferson Transit Authority

	1999	2000	2001	% Change	2002	2003	2004	2008
Service Area Population	26,500	25,953	<b>26,100</b>	0.57%	N.A.	N.A.	N.A.	N.A.

### Annual Operating Information

#### Fixed Route Services

Revenue Vehicle Hours	14,542	13,654	<b>13,327</b>	-2.39%	14,000	16,000	17,000	26,000
Total Vehicle Hours	15,124	14,337	<b>13,993</b>	-2.40%	15,000	17,000	18,000	27,000
Revenue Vehicle Miles	342,424	314,836	<b>338,598</b>	7.55%	352,000	409,000	438,000	650,000
Total Vehicle Miles	366,394	336,875	<b>362,300</b>	7.55%	377,000	438,000	469,000	696,000
Passenger Trips	219,705	184,420	<b>167,395</b>	-9.23%	184,000	206,000	211,000	329,000
Diesel Fuel Consumed (gallons)	64,450	54,723	<b>43,231</b>	-21.00%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	2	<b>0</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	0	1	<b>0</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	1	2	<b>0</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Employees (FTEs)	20.0	18.5	<b>19.9</b>	7.57%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$1,079,729	\$950,985	<b>\$1,016,421</b>	6.88%	\$1,166,000	\$1,338,000	\$1,450,000	\$2,227,000
Farebox Revenues	\$51,473	\$59,467	<b>\$70,161</b>	17.98%	\$78,000	\$120,000	\$124,000	\$139,000

#### Route Deviated Services

Revenue Vehicle Hours	5,544	5,503	<b>5,752</b>	4.52%	6,000	6,000	6,000	6,000
Total Vehicle Hours	6,043	5,778	<b>6,040</b>	4.53%	6,000	6,000	6,000	6,000
Revenue Vehicle Miles	179,419	178,928	<b>187,308</b>	4.68%	201,000	201,000	201,000	201,000
Total Vehicle Miles	188,390	187,874	<b>196,673</b>	4.68%	211,000	211,000	211,000	211,000
Passenger Trips	28,284	24,127	<b>22,858</b>	-5.26%	26,000	26,000	26,000	26,000
Diesel Fuel Consumed (gallons)	33,138	15,290	<b>23,067</b>	50.86%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	<b>0</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	0	0	<b>0</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	0	1	<b>0</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Employees (FTEs)	3.7	3.5	<b>3.8</b>	8.57%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$33,138	\$262,558	<b>\$344,454</b>	31.19%	\$413,000	\$426,000	\$439,000	\$494,000
Farebox Revenues	\$6,485	\$2,760	<b>\$3,262</b>	18.19%	\$4,000	\$6,000	\$6,000	\$7,000

	1999	2000	2001	% Change	2002	2003	2004	2008
<b>Demand Response Services</b>								
Revenue Vehicle Hours	8,810	8,675	<b>8,488</b>	-2.16%	10,000	11,000	12,000	14,000
Total Vehicle Hours	8,810	8,675	<b>8,488</b>	-2.16%	10,000	11,000	12,000	14,000
Revenue Vehicle Miles	115,237	104,675	<b>91,324</b>	-12.75%	129,000	146,000	157,000	179,000
Total Vehicle Miles	116,735	105,722	<b>92,324</b>	-12.76%	130,000	147,000	158,000	180,000
Passenger Trips	22,292	21,032	<b>20,383</b>	-3.09%	30,000	34,000	37,000	42,000
Diesel Fuel Consumed (gallons)	17,092	10,900	<b>10,900</b>	0.00%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	<b>0</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	0	1	<b>0</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	0	1	<b>0</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Employees (FTEs)	6.3	6.2	<b>6.7</b>	8.06%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$17,092	\$442,175	<b>\$461,154</b>	4.29%	\$623,000	\$713,000	\$782,000	\$988,000
Farebox Revenues	\$10,655	\$10,292	<b>\$10,274</b>	-0.17%	\$13,000	\$19,000	\$20,000	\$22,000
<b>Vanpooling Services</b>								
Revenue Vehicle Miles	86,749	81,911	<b>84,357</b>	2.99%	85,000	87,000	87,000	138,000
Total Vehicle Miles	91,086	86,007	<b>88,575</b>	2.99%	89,000	91,000	91,000	145,000
Passenger Trips	23,816	23,109	<b>23,812</b>	3.04%	24,000	31,000	31,000	45,000
Vanpool Fleet Size	9	9	<b>9</b>	0.00%	N.A.	N.A.	N.A.	N.A.
Vans in Operation	7	7	<b>7</b>	0.00%	N.A.	N.A.	N.A.	N.A.
Gasoline Fuel Consumed (gallons)	2,880	608	<b>1,070</b>	75.99%	N.A.	N.A.	N.A.	N.A.
Diesel Fuel Consumed (gallons)	3,023	3,899	<b>4,620</b>	18.49%	N.A.	N.A.	N.A.	N.A.
Propane Fuel Consumed (gallons)	169	163	<b>0</b>	-100.00%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	<b>0</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	0	0	<b>0</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	0	0	<b>1</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Employees (FTEs)	1.5	1.5	<b>1.5</b>	0.00%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$65,869	\$38,637	<b>\$31,998</b>	-17.18%	\$38,000	\$48,000	\$50,000	\$76,000
Vanpooling Revenue	\$29,241	\$28,797	<b>\$32,637</b>	13.33%	\$43,000	\$55,000	\$56,000	\$89,000

## Jefferson Transit Authority

	1999	2000	2001	% Change	2002	2003	2004	2008
<b>Annual Revenues</b>								
Sales Tax	\$834,395	\$898,765	<b>\$1,599,419</b>	77.96%	<i>\$1,900,000</i>	<i>\$2,106,000</i>	<i>\$2,170,000</i>	<i>\$2,849,000</i>
MVET	\$882,852	\$326,814	<b>\$0</b>	-100.00%	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
Transit Sales Tax Equity Distribution	\$103,118	\$104,746	<b>\$0</b>	-100.00%	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
State Bridge Allocation	\$0	\$305,500	<b>\$0</b>	-100.00%	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
Fares	\$68,613	\$72,519	<b>\$83,697</b>	15.41%	<i>\$95,000</i>	<i>\$145,000</i>	<i>\$150,000</i>	<i>\$168,000</i>
Vanpooling Revenue	\$29,241	\$28,797	<b>\$32,637</b>	13.33%	<i>\$43,000</i>	<i>\$55,000</i>	<i>\$56,000</i>	<i>\$89,000</i>
State Rural Mobility Grants	\$126,272	\$0	<b>\$106,210</b>	100.00%	<i>\$108,000</i>	<i>\$111,000</i>	<i>\$114,000</i>	<i>\$128,000</i>
FTA JA/RC Program	\$0	\$0	<b>\$0</b>	N.A.	<i>\$120,000</i>	<i>\$124,000</i>	<i>\$127,000</i>	<i>\$143,000</i>
Federal Section 5311 Operating	\$10,273	\$48,036	<b>\$66,080</b>	37.56%	<i>\$157,000</i>	<i>\$68,000</i>	<i>\$36,000</i>	<i>\$33,000</i>
Other	\$154,671	\$229,995	<b>\$114,798</b>	-50.09%	<i>\$123,000</i>	<i>\$263,000</i>	<i>\$165,000</i>	<i>\$265,000</i>
Total Annual Revenues	\$2,209,435	\$2,015,172	<b>\$2,002,841</b>	-0.61%	<i>\$2,546,000</i>	<i>\$2,872,000</i>	<i>\$2,818,000</i>	<i>\$3,675,000</i>
<b>Annual Operating Expenses</b>								
Charter Expense	\$1,805,735	\$1,694,355	<b>\$1,854,027</b>	9.42%	<i>\$2,240,000</i>	<i>\$2,525,000</i>	<i>\$2,721,000</i>	<i>\$3,785,000</i>
	\$18,458	\$29,364	<b>\$28,234</b>	-3.85%	<i>\$59,000</i>	<i>\$35,000</i>	<i>\$35,000</i>	<i>\$39,000</i>
<b>Annual Capital Purchase Obligations</b>								
Federal STP Grant	\$0	\$0	<b>\$0</b>		<i>\$0</i>	<i>\$244,000</i>	<i>\$0</i>	<i>\$0</i>
Federal Section 5309 Capital Grants	\$0	\$0	<b>\$0</b>		<i>\$0</i>	<i>\$40,000</i>	<i>\$2,480,000</i>	<i>\$0</i>
Federal Section 5311 Capital Grants	\$169,334	\$285,197	<b>\$361,791</b>		<i>\$819,000</i>	<i>\$416,000</i>	<i>\$1,256,000</i>	<i>\$160,000</i>
FTA JA/RC Program	\$0	\$0	<b>\$0</b>		<i>\$45,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
State Rural Mobility Grants	\$44,467	\$0	<b>\$0</b>		<i>\$0</i>	<i>\$68,000</i>	<i>\$0</i>	<i>\$108,000</i>
Capital Replacement/Purchase Funds	\$241,376	\$122,939	<b>\$104,173</b>		<i>\$330,000</i>	<i>\$358,000</i>	<i>\$1,101,000</i>	<i>\$113,000</i>
Total Capital Purchases	\$455,177	\$408,136	<b>\$465,964</b>	14.17%	<i>\$1,194,000</i>	<i>\$1,126,000</i>	<i>\$4,837,000</i>	<i>\$381,000</i>
<b>Ending Balances, December 31</b>								
Unrestricted Cash and Investments	\$299,357	\$419,619	<b>\$414,553</b>	-1.21%	<i>\$473,000</i>	<i>\$615,000</i>	<i>\$632,000</i>	<i>\$39,000</i>
Capital Replacement/Purchase Funds	\$1,361,884	\$1,402,395	<b>\$1,482,951</b>	5.74%	<i>\$1,362,000</i>	<i>\$1,360,000</i>	<i>\$468,000</i>	<i>\$712,000</i>
Self Insurance Fund	\$483	\$0	<b>\$0</b>	0.00%	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
Operating Reserve	\$301,598	\$287,202	<b>\$313,710</b>	9.23%	<i>\$379,000</i>	<i>\$426,000</i>	<i>\$459,000</i>	<i>\$0</i>
Totals	\$1,963,322	\$2,109,216	<b>\$2,211,214</b>	4.84%	<i>\$2,214,000</i>	<i>\$2,401,000</i>	<i>\$1,559,000</i>	<i>\$751,000</i>

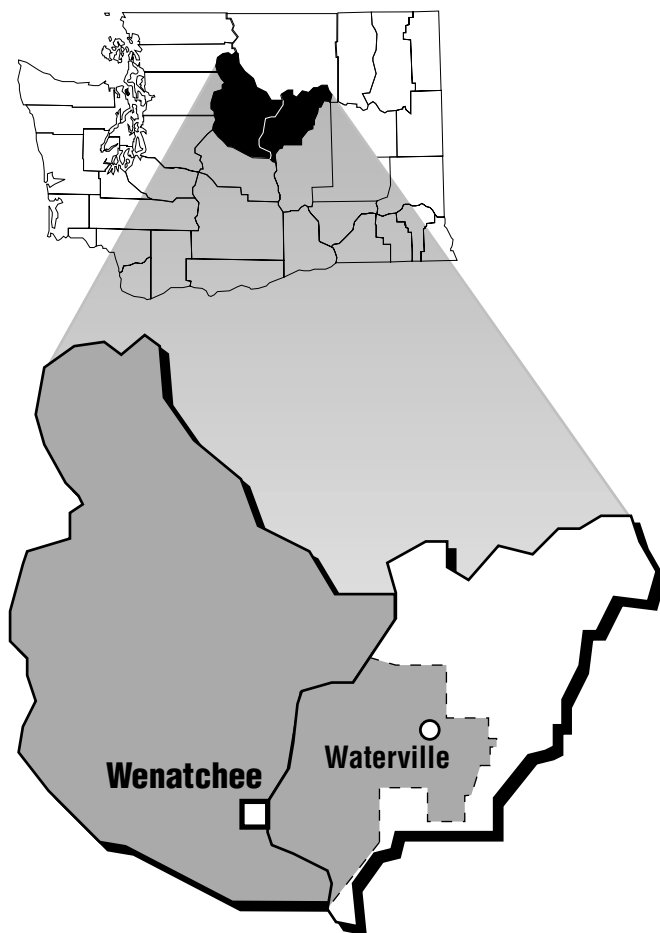
**Performance Measures for 2001 Operations**

	<b>Fixed Route Services</b>		<b>Deviated Route Services</b>		<b>Demand Response Services</b>	
	<b>Jefferson Transit</b>	<b>Rural Medians</b>	<b>Jefferson Transit</b>	<b>Rural Medians</b>	<b>Jefferson Transit</b>	<b>Rural Medians</b>
Fares/Operating Cost	6.90%	6.90%	0.95%	3.80%	2.23%	2.58%
Operating Cost/Passenger Trip	\$6.07	\$5.05	\$15.07	\$7.02	\$22.63	\$16.78
Operating Cost/Revenue Vehicle Mile	\$3.00	\$3.28	\$1.84	\$2.45	\$5.05	\$4.15
Operating Cost/Revenue Vehicle Hour	\$76.27	\$71.02	\$59.88	\$47.07	\$54.33	\$53.46
Operating Cost/Total Vehicle Hour	\$72.64	\$57.92	\$57.03	\$44.25	\$54.33	\$42.56
Revenue Vehicle Hours/Total Vehicle Hour	95.24%	92.71%	95.23%	94.00%	100.00%	91.27%
Revenue Vehicle Hours/FTE	670	855	1,514	1,243	1,267	942
Revenue Vehicle Miles/Revenue Vehicle Hour	25.41	20.85	32.56	19.20	10.76	12.27
Passenger Trips/Revenue Vehicle Hour	12.6	15.8	4.0	7.5	2.4	3.1
Passenger Trips/Revenue Vehicle Mile	0.49	0.67	0.12	0.32	0.22	0.26



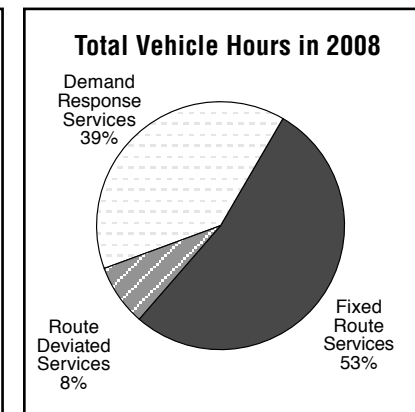
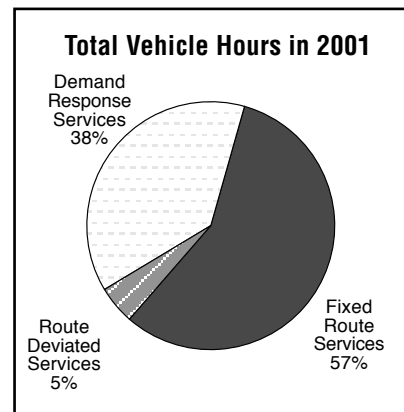
## **Richard DeRock** **General Manager**

2700 Euclid Avenue  
Wenatchee, Washington 98801-0000  
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## **System Snapshot**

- Operating Name: Link Transit
- Service Area: Countywide, Chelan County and western and south Douglas County
- Congressional District: 4
- Legislative District: 12
- Type of Government: Public Transportation Benefit Area
- Governing Body: 12 member board of directors comprised two Chelan County Commissioners, two Douglas County Commissioners, and one mayor or council member each from the cities of Wenatchee, East Wenatchee, Waterville, Rock Island, Cashmere, Chelan, Entiat, and Leavenworth.
- Tax Authorized: 0.4% sales and use tax approved in September 1990.
- Types of Service: 13 fixed routes, two deviated routes, and LinkPlus (paratransit) service for persons with disabilities who cannot use fixed route or deviated route service.
- Days of Service: Weekdays, generally between 5:00 a.m. and 8:30 p.m.
- Base Fare: 50 cents per boarding, all local routes and local LinkPlus (paratransit).





### Current Operations

Link Transit operates its fixed and deviated routes five days a week as follows:

- Four rural intercity routes (East Wenatchee/Rock Island, East Wenatchee/Waterville, Wenatchee/Leavenworth, and Wenatchee/Manson).
- Seven small city local routes (Wenatchee/East Wenatchee).
- Two rural commuter routes.
- Two rural local deviated routes.

Link Transit provides LinkPlus paratransit services to persons with disabilities who cannot use fixed or deviated route services.

### Revenue Service Vehicles

Fixed Route — 24 total, all equipped with wheelchair lifts and all equipped with bicycle racks, age ranging from 1984 to 1993.

LinkPlus and Route Deviated — 30 total, all ADA accessible, age ranging from 1994 to 2001.

### Facilities

Link Transit opened its a new Service Center in January 2000. The complex provides 8,700 square feet for operations and administration; 28,000 square feet for maintenance; and 39,000 square feet of covered bus parking located on 11 acres north of Wenatchee. Guest Services are located in the Columbia Station in downtown Wenatchee.

Link Transit operates Columbia Station, a regional intermodal facility that includes an off-street transfer center for Link Transit buses, with connections to intercity buses (Northwest Trailways), Amtrak service, taxis, shuttle service to the regional airport, and bicycle options.

Link Transit operates three park and ride lots: 22 stalls at The Big Y at the junction of Highways 2 and 97 near Peshatin; 10 stalls in Entiat along Highway 97A; and 17 stalls in Chelan along Highway 97A.

### Intermodal Connections

Link Transit serves the Amtrak and Northwest Trailways Lines through the Columbia Station in Wenatchee. Link Transit serves the Lake Chelan ferry passenger dock and the Lake Chelan air passenger floatplane dock in Chelan.

Most of Link Transit's routes either travel by, or are not more than one quarter mile from, all of the public schools in the service area. Link Transit also serves the Wenatchee Valley College.

Link Transit serves six park and ride lots.

### 2001 Achievements

- Objectives met:
  - Re-furbished and repowered two 30-foot coaches.
  - Completed the Wenatchee Pedestrian/Bicycle Overpass Bridge to Columbia Station.
  - Ordered three replacement cut-away vehicles.
- Objectives unmet:
  - Develop a service plan to balance service expenditures with revenue income.
  - Rehabilitate one 30-foot coach.
  - Rehabilitate a heavy-duty small bus.

- Other:
  - Participated in regional work group to plan and prepare for a Greater Wenatchee metropolitan planning organization.
  - Participated with other regional transportation service providers to implement a two-county ACCT program coalition.

## 2002 Objectives

- Establish permanent transfer point for East Wenatchee services.
- Purchase three cut-away vehicles.
- Develop an RFP to purchase 10 mini vans for LinkPlus.
- Rehabilitate one 30-foot coach.

## Long-range (2003 through 2008) Plans

- Purchase ten replacement and two expansion heavy-duty buses.
- Purchase full size buses, cut-a-ways and mini vans as per vehicle replacement schedule.
- Continue installing bus passenger shelters and benches.
- Implement new route and service structure system-wide.
- Implement new intercity service to Quincy.
- Purchase automated vehicle locator system for fixed route and LinkPlus.



## Link Transit

	1999	2000	2001	% Change	2002	2003	2004	2008
Service Area Population	89,975	90,000	<b>93,580</b>	0.03%	N.A.	N.A.	N.A.	N.A.

### Annual Operating Information

#### Fixed Route Services

Revenue Vehicle Hours	74,739	43,781	<b>44,462</b>	1.56%	44,000	44,000	44,000	44,000
Total Vehicle Hours	81,198	48,597	<b>52,465</b>	7.96%	52,000	52,000	52,000	52,000
Revenue Vehicle Miles	1,284,571	966,807	<b>926,951</b>	-4.12%	927,000	927,000	927,000	927,000
Total Vehicle Miles	1,459,255	1,140,832	<b>1,093,802</b>	-4.12%	1,094,000	1,094,000	1,094,000	1,094,000
Passenger Trips	1,374,655	710,441	<b>601,955</b>	-15.27%	602,000	615,000	615,000	628,000
Diesel Fuel Consumed (gallons)	296,830	165,224	<b>210,401</b>	27.34%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	<b>0</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	2	1	<b>11</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	27	5	<b>3</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Employees (FTEs)	75.0	52.0	<b>52.0</b>	0.00%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$4,604,103	\$3,329,714	<b>\$3,039,031</b>	-8.73%	\$3,413,000	\$3,650,000	\$3,796,000	\$4,313,000
Farebox Revenues	\$0	\$223,767	<b>\$212,698</b>	-4.95%	\$217,000	\$222,000	\$227,000	\$245,000

#### Route Deviated Services

Revenue Vehicle Hours	9,921	5,390	<b>3,570</b>	-33.77%	4,000	7,000	7,000	7,000
Total Vehicle Hours	10,252	6,360	<b>4,213</b>	-33.76%	5,000	8,000	8,000	8,000
Revenue Vehicle Miles	431,569	100,152	<b>90,270</b>	-9.87%	90,000	96,000	96,000	96,000
Total Vehicle Miles	527,895	121,852	<b>106,519</b>	-12.58%	107,000	112,000	112,000	112,000
Passenger Trips	134,803	39,053	<b>26,801</b>	-31.37%	27,000	31,000	31,000	31,000
Diesel Fuel Consumed (gallons)	44,960	14,368	<b>10,325</b>	-28.14%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	<b>0</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	0	0	<b>0</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	0	0	<b>0</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Employees (FTEs)	9.0	5.0	<b>5.0</b>	0.00%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$736,684	\$263,253	<b>\$215,279</b>	-18.22%	\$248,000	\$258,000	\$268,000	\$291,000
Farebox Revenues	\$0	\$10,784	<b>\$9,470</b>	-12.18%	\$11,000	\$11,000	\$11,000	\$12,000

	1999	2000	2001	% Change	2002	2003	2004	2008
<b>Demand Response Services</b>								
Revenue Vehicle Hours	40,209	31,881	<b>31,090</b>	-2.48%	27,000	28,000	28,000	31,000
Total Vehicle Hours	40,209	31,881	<b>34,227</b>	7.36%	36,000	38,000	38,000	39,000
Revenue Vehicle Miles	405,072	369,778	<b>386,740</b>	4.59%	386,000	389,000	389,000	392,000
Total Vehicle Miles	405,072	472,447	<b>494,010</b>	4.56%	495,000	500,000	500,000	500,000
Passenger Trips	125,851	104,797	<b>107,301</b>	2.39%	110,000	112,000	112,000	114,000
Gasoline Fuel Consumed (gallons)	43,012	49,034	<b>50,928</b>	3.86%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	<b>0</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	2	0	<b>7</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	11	12	<b>4</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Employees (FTEs)	43.0	36.0	<b>36.0</b>	0.00%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$2,397,248	\$2,207,356	<b>\$2,232,423</b>	1.14%	\$2,545,000	\$2,646,000	\$2,752,000	\$3,127,000
Farebox Revenues	\$0	\$35,048	<b>\$37,914</b>	8.18%	\$37,000	\$38,000	\$39,000	\$42,000

## Link Transit

	1999	2000	2001	% Change	2002	2003	2004	2008
<b>Annual Revenues</b>								
Sales Tax	\$5,041,859	\$4,992,917	<b>\$5,179,014</b>	3.73%	<i>\$5,028,000</i>	<i>\$5,283,000</i>	<i>\$5,388,000</i>	<i>\$5,947,000</i>
MVET	\$3,769,777	\$21,521	<b>\$0</b>	-100.00%	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
State Bridge Allocation	\$0	\$1,472,400	<b>\$0</b>	-100.00%	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
Fares	\$0	\$269,599	<b>\$260,082</b>	-3.53%	<i>\$265,000</i>	<i>\$271,000</i>	<i>\$277,000</i>	<i>\$299,000</i>
Federal Section 5311 Operating	\$0	\$0	<b>\$134,351</b>	100.00%	<i>\$607,000</i>	<i>\$104,000</i>	<i>\$200,000</i>	<i>\$200,000</i>
Federal Section 5307 Operating	N.A.	N.A.	<b>N.A.</b>	N.A.	<i>N.A.</i>	<i>\$580,000</i>	<i>\$580,000</i>	<i>\$656,000</i>
Rural Mobility Program	\$0	\$0	<b>\$0</b>	N.A.	<i>\$0</i>	<i>\$50,000</i>	<i>\$100,000</i>	<i>\$100,000</i>
Other	\$575,714	\$1,265,548	<b>\$462,599</b>	-63.45%	<i>\$274,000</i>	<i>\$378,000</i>	<i>\$268,000</i>	<i>\$380,000</i>
Total Annual Revenues	\$9,387,350	\$8,021,985	<b>\$6,036,046</b>	-24.54%	<i>\$6,174,000</i>	<i>\$6,666,000</i>	<i>\$6,813,000</i>	<i>\$7,582,000</i>
<b>Annual Operating Expenses</b>								
Other	\$7,738,035	\$5,800,323	<b>\$5,486,733</b>	-5.41%	<i>\$6,206,000</i>	<i>\$6,554,000</i>	<i>\$6,816,000</i>	<i>\$7,731,000</i>
Total	\$0	\$66,480	<b>\$0</b>	-100.00%	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
	\$7,738,035	\$5,866,803	<b>\$5,486,733</b>	-6.48%	<i>\$6,206,000</i>	<i>\$6,554,000</i>	<i>\$6,816,000</i>	<i>\$7,731,000</i>
<b>Debt Service</b>								
Interest	\$327,609	\$303,110	<b>\$282,132</b>	-6.92%	<i>\$258,000</i>	<i>\$239,000</i>	<i>\$222,000</i>	<i>\$140,000</i>
Principal	\$508,156	\$425,461	<b>\$408,433</b>	-4.00%	<i>\$423,000</i>	<i>\$423,000</i>	<i>\$390,000</i>	<i>\$465,000</i>
Total	\$835,765	\$728,571	<b>\$690,565</b>	-5.22%	<i>\$681,000</i>	<i>\$662,000</i>	<i>\$612,000</i>	<i>\$605,000</i>
<b>Annual Capital Purchase Obligations</b>								
Federal Section 5309 Capital Grants	\$0	\$29,191	<b>\$1,841,255</b>		<i>\$334,000</i>	<i>\$456,000</i>	<i>\$1,120,000</i>	<i>\$0</i>
Federal Section 5311 Capital Grants	\$0	\$196,644	<b>\$0</b>		<i>\$204,000</i>	<i>\$672,000</i>	<i>\$0</i>	<i>\$0</i>
Federal STP - Regional Grants	\$0	\$0	<b>\$166,941</b>		<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
Public Transportation Sys. Account	\$4,500	\$5,521	<b>\$0</b>		<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
Rural Mobility Program	\$0	\$0	<b>\$0</b>		<i>\$0</i>	<i>\$50,000</i>	<i>\$0</i>	<i>\$0</i>
Equipment/Facility Reserves	\$7,733,430	\$557,837	<b>\$225,374</b>		<i>\$205,000</i>	<i>\$112,000</i>	<i>\$230,000</i>	<i>\$40,000</i>
Vehicle Reserve	\$540,728	\$540,728	<b>\$42,901</b>		<i>\$170,000</i>	<i>\$322,000</i>	<i>\$300,000</i>	<i>\$25,000</i>
Bond Sales	\$0	\$0	<b>\$0</b>		<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
Capital Leases	\$207,059	\$58,024	<b>\$58,024</b>		<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
Total Capital Purchases	\$8,485,717	\$847,217	<b>\$2,276,471</b>	168.70%	<i>\$913,000</i>	<i>\$1,612,000</i>	<i>\$1,650,000</i>	<i>\$65,000</i>
<b>Ending Balances, December 31</b>								
Unrestricted Cash and Investments	\$1,416,420	\$3,301,007	<b>\$3,058,692</b>	-7.34%	<i>\$2,345,000</i>	<i>\$1,663,000</i>	<i>\$1,048,000</i>	<i>(\$2,065,000)</i>
Equipment/Facility Reserves	\$1,655,599	\$1,431,513	<b>\$1,374,572</b>	-3.98%	<i>\$1,170,000</i>	<i>\$1,108,000</i>	<i>\$878,000</i>	<i>\$668,000</i>
Vehicle Reserve	\$1,211,131	\$1,261,335	<b>\$1,218,434</b>	-3.40%	<i>\$1,048,000</i>	<i>\$726,000</i>	<i>\$426,000</i>	<i>(\$420,000)</i>
Contingency Reserve	\$540,000	\$540,000	<b>\$540,000</b>	0.00%	<i>\$540,000</i>	<i>\$540,000</i>	<i>\$540,000</i>	<i>\$540,000</i>
Totals	\$4,823,150	\$6,533,855	<b>\$6,191,698</b>	-5.24%	<i>\$5,103,000</i>	<i>\$4,037,000</i>	<i>\$2,892,000</i>	<i>(\$1,277,000)</i>

### ***Performance Measures for 2001 Operations***

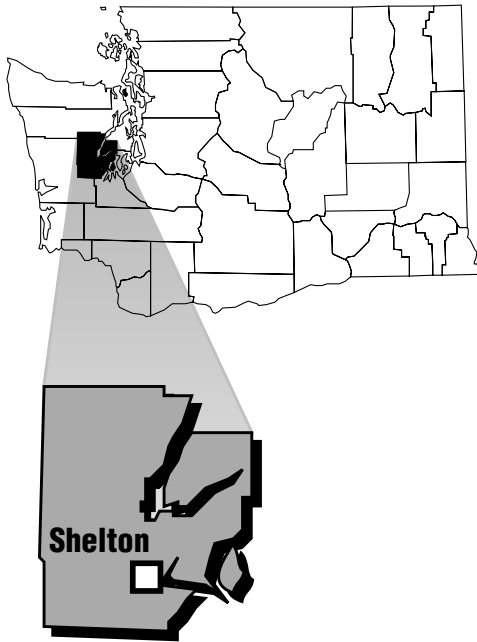
	<b>Fixed Route Services</b>		<b>Deviated Route Services</b>		<b>Demand Response Services</b>	
	<b>Link Transit</b>	<b>Rural Medians</b>	<b>Link Transit</b>	<b>Rural Medians</b>	<b>Link Transit</b>	<b>Rural Medians</b>
Fares/Operating Cost	7.00%	6.90%	4.40%	3.80%	1.70%	2.58%
Operating Cost/Passenger Trip	\$5.05	\$5.05	\$8.03	\$7.02	\$20.81	\$16.78
Operating Cost/Revenue Vehicle Mile	\$3.28	\$3.28	\$2.38	\$2.45	\$5.77	\$4.15
Operating Cost/Revenue Vehicle Hour	\$68.35	\$71.02	\$60.30	\$47.07	\$71.81	\$53.46
Operating Cost/Total Vehicle Hour	\$57.92	\$57.92	\$51.10	\$44.25	\$65.22	\$42.56
Revenue Vehicle Hours/Total Vehicle Hour	84.75%	92.71%	84.74%	94.00%	90.83%	91.27%
Revenue Vehicle Hours/FTE	855	855	714	1,243	864	942
Revenue Vehicle Miles/Revenue Vehicle Hour	20.85	20.85	25.29	19.20	12.44	12.27
Passenger Trips/Revenue Vehicle Hour	13.5	15.8	7.5	7.5	3.5	3.1
Passenger Trips/Revenue Vehicle Mile	0.65	0.67	0.30	0.32	0.28	0.26



# Mason County Transportation Authority

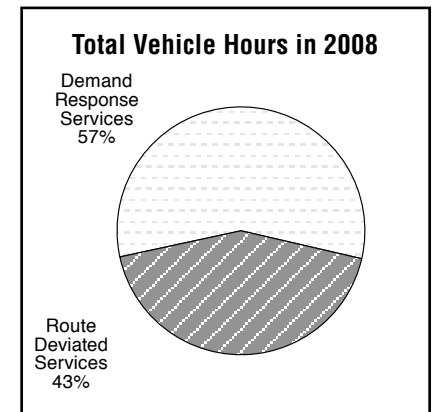
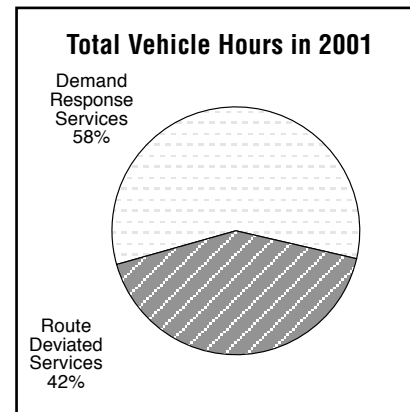
## **Dave O'Connell** **General Manager**

2505 Olympic Highway N., Ste. 140 or P.O. Box 1880  
Shelton, Washington 98584-1880  
(360) 426-9434  
Internet Home Page: <http://masontransit.org>



## **System Snapshot**

- Operating Name: Mason County Transportation Authority (MCTA)
- Service Area: Countywide, Mason County
- Congressional District: 6
- Legislative District: 35
- Type of Government: Public Transportation Benefit Area
- Governing Body: 6 member board of directors comprised of three county commissioners and three Shelton city commissioners.
- Tax Authorized: 0.6% sales and use tax approved in September 2001.
- Types of Service: 7 deviated routes, demand response service, and volunteer transportation for the general public,
- Days of Service: Weekdays, between 5:45 a.m. and 9:45 p.m.
- Base Fare: Fare free for deviated routes and demand response within Mason County, \$1.00 for service outside Mason County,





## Current Operations

MCTA operates the seven deviated routes five days a week as follows:

- Four rural intercity routes (Shelton/Belfair, Belfair/Bremerton, Shelton/Brinnon, and Shelton/Olympia).
- Three rural local deviated routes, two serving Shelton and serving Belfair.

In addition, MCTA provides demand response services and coordinates volunteer transportation with local agencies, including: RSVP, Catholic Community Services, and Senior Information and Assistance. MCTA also provides buses for worker/driver commuter service to the Puget Sound Naval Shipyard in Bremerton.

## Revenue Service Vehicles

Route Deviated\* — 13 total, all ADA accessible and equipped with bicycle racks, age ranging from 1968 to 1999.

Paratransit — 14 total, all ADA accessible and equipped with bicycle racks, age ranging from 1992 to 2001.

\*All vehicles are used to provide route deviated services, including worker/driver commuter service and some level of demand response service to the general public.

## Facilities

MCTA rents administrative office facilities in Shelton. MCTA contracts for all system operations, including vehicular maintenance and repairs.

The Squaxin Island Tribe opened the Kamilche Transit Hub, located near the tribal center south of Shelton, in 1999. This facility has a passenger sheltered waiting area, public rest rooms, a visitors' information center, and a 40-vehicle park and ride lot.

MCTA serves five park and ride lots: State Route 3 and Pickering Road, State Route 3 and Cole Road, Shelton, Belfair, and the Squaxin Island Tribe's Kamilche Transit Hub.

## Intermodal Connections

MCTA has direct, coordinated connections with: Kitsap Transit and Washington State Ferries in Bremerton, Intercity Transit in Olympia, and Jefferson Transit in Brinnon. Other coordinated connections include: Grays Harbor Transportation and Pierce Transit in Olympia, Greyhound Lines in Olympia, Amtrak in Lacey.

Public schools' coordination includes daily services to most schools, with limited coordination of pupil transportation.

MCTA coordinates with social service agencies successfully to meet non-emergent needs, such as for medical services not available within the service area.

## 2001 Achievements

- Objectives met:
  - Established fare policy in November.
  - Awarded bid to purchase one new heavy-duty transit bus.
  - Replaced one demand response vehicle.
- Objectives unmet:
  - Construct Shelton Point Park, a transit hub and visitors' center.
- Other:
  - Eliminated Saturday service in June.
  - Received an ACCT grant to complete the Mason County Coordinated Transportation Plan.
  - Submitted 0.4% Sales Tax increase to voters in February and again in September when they approved it.

## 2002 Objectives

- Construct Shelton Point Park, a transit hub and visitors' center.
- Evaluate fare policy.
- Replace three paratransit vehicles.
- Award bid to purchase one new heavy-duty transit buses.

## Long-range (2003 through 2008) Plans

- Reduce and/or modify route deviation and demand response services in response to MVET and sales tax equalization revenue losses.
- Construct new maintenance and operations facility.
- Purchase two replacement paratransit vehicles.
- Purchase one new and three replacement transit buses.
- Implement vanpool program.
- Evaluate impact of expanding fare policy system-wide.



## Mason County Transportation Authority

	1999	2000	2001	% Change	2002	2003	2004	2008
Service Area Population	48,600	49,405	<b>49,600</b>	1.44%	N.A.	N.A.	N.A.	N.A.
<b>Annual Operating Information</b>								
<b>Route Deviated Services</b>								
Revenue Vehicle Hours	13,632	12,023	<b>11,492</b>	-4.42%	13,000	14,000	14,000	14,000
Total Vehicle Hours	14,502	14,502	<b>12,225</b>	-15.70%	14,000	14,000	15,000	15,000
Revenue Vehicle Miles	262,995	231,692	<b>220,785</b>	-4.71%	258,000	263,000	263,000	263,000
Total Vehicle Miles	285,864	243,277	<b>238,006</b>	-2.17%	280,000	286,000	286,000	286,000
Passenger Trips	217,069	250,892	<b>208,955</b>	-16.72%	243,000	267,000	294,000	431,000
Diesel Fuel Consumed (gallons)	31,414	29,057	<b>26,789</b>	-7.81%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	<b>0</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	0	0	<b>0</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	4	2	<b>4</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Employees (FTEs)	9.8	9.8	<b>9.8</b>	0.00%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$793,626	\$806,955	<b>\$540,956</b>	-32.96%	\$807,000	\$864,000	\$925,000	\$1,124,000
Farebox Revenues	\$24,277	\$36,132	<b>\$72,853</b>	101.63%	\$105,000	\$108,000	\$110,000	\$114,000
<b>Demand Response Services</b>								
Revenue Vehicle Hours	18,628	18,275	<b>15,740</b>	-13.87%	18,000	17,000	17,000	17,000
Total Vehicle Hours	21,120	20,697	<b>17,168</b>	-17.05%	21,000	20,000	20,000	20,000
Revenue Vehicle Miles	273,829	268,966	<b>226,305</b>	-15.86%	269,000	256,000	256,000	256,000
Total Vehicle Miles	343,068	336,207	<b>311,208</b>	-7.44%	336,000	319,000	319,000	319,000
Passenger Trips	46,176	45,687	<b>58,936</b>	29.00%	46,000	54,000	57,000	67,000
Gasoline Fuel Consumed (gallons)	11,823	6,289	<b>9,902</b>	57.45%	N.A.	N.A.	N.A.	N.A.
Diesel Fuel Consumed (gallons)	9,970	13,319	<b>18,309</b>	37.47%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	<b>0</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	0	0	<b>0</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	0	0	<b>0</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Employees (FTEs)	12.2	12.4	<b>12.2</b>	-1.61%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$771,407	\$799,767	<b>\$747,035</b>	-6.59%	\$800,000	\$798,000	\$838,000	\$1,018,000
Farebox Revenues	\$0	\$0	<b>\$0</b>	0.00%	\$0	\$0	\$0	\$0

**Mason County Transportation Authority**

	1999	2000	2001	% Change	2002	2003	2004	2008
<b>Vanpooling Services</b>								
Revenue Vehicle Miles	N.A.	N.A.	<b>N.A.</b>	N.A.	88,000	99,000	110,000	155,000
Total Vehicle Miles	N.A.	N.A.	<b>N.A.</b>	N.A.	89,000	100,000	111,000	157,000
Passenger Trips	N.A.	N.A.	<b>N.A.</b>	N.A.	13,000	15,000	16,000	34,000
Vanpool Fleet Size	N.A.	N.A.	<b>N.A.</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Vans in Operation	N.A.	N.A.	<b>N.A.</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Gasoline Fuel Consumed (gallons)	N.A.	N.A.	<b>N.A.</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Fatalities	N.A.	N.A.	<b>N.A.</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	N.A.	N.A.	<b>N.A.</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	N.A.	N.A.	<b>N.A.</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Employees (FTEs)	N.A.	N.A.	<b>N.A.</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Operating Expenses	N.A.	N.A.	<b>N.A.</b>	N.A.	\$60,000	\$69,000	\$78,000	\$98,000
Vanpooling Revenue	N.A.	N.A.	<b>N.A.</b>	N.A.	\$60,000	\$69,000	\$78,000	\$98,000

## Mason County Transportation Authority

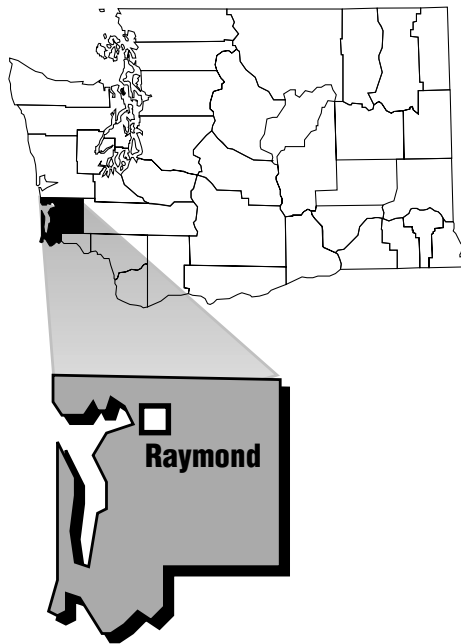
	1999	2000	2001	% Change	2002	2003	2004	2008
<b>Annual Revenues</b>								
Sales Tax	\$665,663	\$732,261	<b>\$772,514</b>	5.50%	<i>\$2,000,000</i>	<i>\$2,040,000</i>	<i>\$2,081,000</i>	<i>\$2,252,000</i>
MVET	\$605,029	\$700,663	<b>\$0</b>	-77.25%	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
State Bridge Allocation	\$0	\$124,700	<b>\$28,375</b>	-77.25%	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
Transit Sales Tax Equity Distribution	\$330,896	\$332,831	<b>\$0</b>	-100.00%	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
Fares	\$24,277	\$36,132	<b>\$72,853</b>	101.63%	<i>\$105,000</i>	<i>\$108,000</i>	<i>\$110,000</i>	<i>\$114,000</i>
Vanpooling Revenue	N.A.	N.A.	<b>N.A.</b>	N.A.	<i>\$60,000</i>	<i>\$69,000</i>	<i>\$78,000</i>	<i>\$98,000</i>
Federal Section 5311 Operating	\$0	\$202,397	<b>\$150,000</b>	-25.89%	<i>\$225,000</i>	<i>\$225,000</i>	<i>\$0</i>	<i>\$0</i>
Other	\$121,827	\$82,275	<b>\$264,250</b>	221.18%	<i>\$130,000</i>	<i>\$135,000</i>	<i>\$125,000</i>	<i>\$55,000</i>
Total Annual Revenues	\$1,747,692	\$2,211,259	<b>\$1,287,992</b>	-41.75%	<i>\$2,520,000</i>	<i>\$2,577,000</i>	<i>\$2,394,000</i>	<i>\$2,519,000</i>
<b>Annual Operating Expenses</b>	\$1,565,033	\$1,606,722	<b>\$1,287,991</b>	-19.84%	<i>\$1,667,000</i>	<i>\$1,731,000</i>	<i>\$1,841,000</i>	<i>\$2,240,000</i>
<b>Annual Capital Purchase Obligations</b>								
Federal STP Grant	\$0	\$115,000	<b>\$0</b>		<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
Federal Section 5311 Capital Grants	\$439,833	\$507,600	<b>\$0</b>		<i>\$0</i>	<i>\$122,000</i>	<i>\$184,000</i>	<i>\$204,000</i>
Federal Section 5309 Capital Grants	\$0	\$0	<b>\$327,733</b>		<i>\$358,000</i>	<i>\$0</i>	<i>\$2,440,000</i>	<i>\$0</i>
State Rural Mobility Program	\$99,027	\$0	<b>\$0</b>		<i>\$0</i>	<i>\$104,000</i>	<i>\$0</i>	<i>\$0</i>
Capital Replacement/Purchase Funds	\$151,213	\$111,520	<b>\$81,934</b>		<i>\$90,000</i>	<i>\$46,000</i>	<i>\$1,166,000</i>	<i>\$91,000</i>
Total Capital Purchases	\$690,073	\$734,120	<b>\$409,667</b>	-44.20%	<i>\$448,000</i>	<i>\$272,000</i>	<i>\$3,790,000</i>	<i>\$295,000</i>
<b>Ending Balances, December 31</b>								
Unencumbered Account	\$424,036	\$517,053	<b>\$356,557</b>	-31.04%	<i>\$424,000</i>	<i>\$474,000</i>	<i>\$474,000</i>	<i>\$474,000</i>
Capital Replacement/Purchase Funds	\$1,376,675	\$1,776,675	<b>\$1,855,238</b>	4.42%	<i>\$2,551,000</i>	<i>\$3,200,000</i>	<i>\$2,587,000</i>	<i>\$3,662,000</i>
Self Insurance Fund	\$543,000	\$543,000	<b>\$543,000</b>	0.00%	<i>\$543,000</i>	<i>\$543,000</i>	<i>\$543,000</i>	<i>\$543,000</i>
Totals	\$2,343,711	\$2,836,728	<b>\$2,754,795</b>	-2.89%	<i>\$3,518,000</i>	<i>\$4,217,000</i>	<i>\$3,604,000</i>	<i>\$4,679,000</i>

## Performance Measures for 2001 Operations

	Fixed Route Services		Demand Response Services	
	Mason County	Rural Medians	Mason County	Rural Medians
Fares/Operating Cost	13.47%	3.80%	N.A.	2.58%
Operating Cost/Passenger Trip	\$2.59	\$7.02	\$12.68	\$16.78
Operating Cost/Revenue Vehicle Mile	\$2.45	\$2.45	\$3.30	\$4.15
Operating Cost/Revenue Vehicle Hour	\$47.07	\$47.07	\$47.46	\$53.45
Operating Cost/Total Vehicle Hour	\$44.25	\$44.25	\$43.51	\$42.56
Revenue Vehicle Hours/Total Vehicle Hour	94.00%	94.00%	91.68%	91.27%
Revenue Vehicle Hours/FTE	1,173	1,243	1,290	942
Revenue Vehicle Miles/Revenue Vehicle Hour	19.2	19.20	14.38	12.27
Passenger Trips/Revenue Vehicle Hour	18.2	7.5	3.7	3.1
Passenger Trips/Revenue Vehicle Mile	0.95	0.32	0.26	0.26

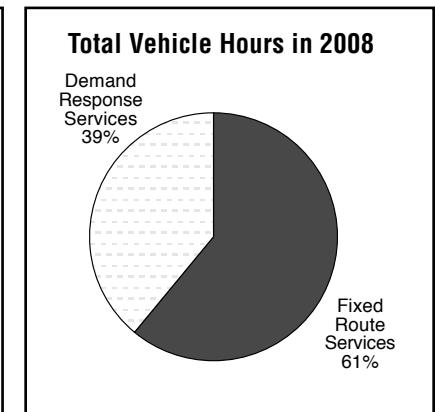
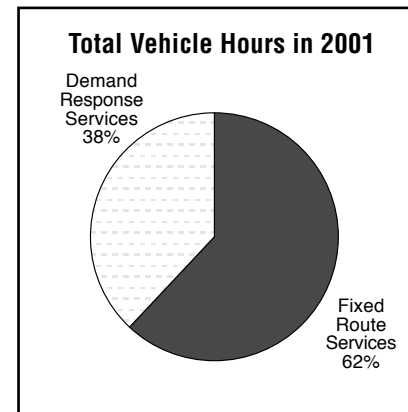
**Tim Russ**  
**Director**

216 North Second Street  
Raymond, Washington 98577-1003  
(360) 875-9418



## System Snapshot

- Operating Name: Pacific Transit
- Service Area: Countywide, Pacific County
- Congressional District: 3
- Legislative District: 19
- Type of Government: Public Transportation Benefit Area
- Governing Body: 7 member board of directors comprised of three county commissioners and one council member each from Raymond, South Bend, Long Beach, and Ilwaco.
- Tax Authorized: 0.3% sales and use tax approved in November 1979.
- Types of Service: 5 fixed routes and Dial-A-Ride service for elderly and persons with disabilities who cannot use fixed route service.
- Days of Service: Weekdays, between 6:00 a.m. and 7:30 p.m.; and Saturdays (two routes only), between 10:00 a.m. and 6:00 p.m.
- Base Fare: 50 cents per boarding, fixed route, and 35 cents per boarding, Dial-A-Ride.



### Current Operations

Pacific Transit operates its five fixed routes, Monday through Friday, as follows:

- Three rural intercity routes (Raymond/Aberdeen, South Bend/Naselle, and Long Beach/Astoria, Oregon).
- Two rural local routes (Raymond/South Bend and the Long Beach Peninsula loop).

The two routes operating on Saturdays are the two rural local routes.

### Revenue Service Vehicles

Fixed Route — 10 total, all ADA accessible, age ranging from 1991 to 1998.

Dial-A-Ride — 6 total, all equipped with wheelchair lifts, age ranging from 1989 to 2001.

### Facilities

Pacific Transit owns two facilities. One is a 3,700 square foot building in Raymond, housing administration and operations functions, and with covered parking for three standard coaches and two paratransit vehicles. The other facility, with 6,500 square feet and sitting on 2.5 acres, is in Seaview. It houses the maintenance and operations functions, and has covered parking for 16 coaches.

Pacific Transit has 22 passenger shelters and serves two park and ride lots, one in Raymond and one in South Bend.

### Intermodal Connections

Pacific Transit provides fixed route services to all area schools.

Two routes specifically are designed to facilitate school commutes.

There also is direct service from Raymond and South Bend to Grays Harbor College in Aberdeen.

Pacific Transit service connects with Grays Harbor Transit in Aberdeen for service into Grays Harbor County and connections north and east. Pacific Transit service also connects with Sunset Transit and Pacific Trails in Astoria, Oregon, for service into Astoria and connections south and east.

### 2001 Achievements

- Objectives met:
  - Installed ten passenger shelters.
  - Ordered one replacement Dial-A-Ride van.
  - Received federal and state grants to replace lost revenues from I-695.

### 2002 Objectives

- Sustain operations at existing levels of services.

### Long-range (2003 through 2008) Plans

- Purchase three replacement Dial-A-Ride vans.
- Purchase one replacement fixed route bus.
- Secure federal and state operating assistance to maintain existing service levels.

	1999	2000	2001	% Change	2002	2003	2004	2008
Service Area Population	21,500	20,984	<b>21,000</b>	0.08%	N.A.	N.A.	N.A.	N.A.
<b>Annual Operating Information</b>								
<b>Fixed Route Services</b>								
Revenue Vehicle Hours	14,563	11,720	<b>13,038</b>	11.25%	13,000	13,000	13,000	13,000
Total Vehicle Hours	14,861	11,972	<b>13,332</b>	11.25%	14,000	14,000	14,000	14,000
Revenue Vehicle Miles	374,618	267,790	<b>313,555</b>	17.09%	314,000	314,000	314,000	314,000
Total Vehicle Miles	382,264	273,814	<b>320,937</b>	17.21%	321,000	321,000	321,000	321,000
Passenger Trips	143,240	76,410	<b>90,296</b>	18.17%	90,000	91,000	91,000	93,000
Diesel Fuel Consumed (gallons)	52,357	34,731	<b>39,933</b>	14.98%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	<b>0</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	0	0	<b>1</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	0	0	<b>1</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Employees (FTEs)	14.5	15.3	<b>15.3</b>	0.00%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$835,946	\$523,774	<b>\$534,526</b>	2.05%	\$585,000	\$596,000	\$608,000	\$658,000
Farebox Revenues	\$52,453	\$33,492	<b>\$36,891</b>	10.15%	\$37,000	\$37,000	\$37,000	\$38,000
<b>Demand Response Services</b>								
Revenue Vehicle Hours	8,643	6,604	<b>7,344</b>	11.21%	8,000	8,000	8,000	8,000
Total Vehicle Hours	9,604	7,338	<b>8,169</b>	11.32%	8,000	9,000	9,000	9,000
Revenue Vehicle Miles	116,215	83,512	<b>95,291</b>	14.10%	95,000	95,000	95,000	95,000
Total Vehicle Miles	129,272	92,998	<b>106,233</b>	14.23%	106,000	107,000	107,000	107,000
Passenger Trips	43,406	29,209	<b>19,406</b>	-33.56%	19,000	20,000	20,000	20,000
Diesel Fuel Consumed (gallons)	6,030	4,332	<b>4,014</b>	-7.34%	N.A.	N.A.	N.A.	N.A.
Gasoline Fuel Consumed (gallons)	6,283	4,452	<b>7,360</b>	65.32%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	<b>0</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	0	0	<b>0</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	0	0	<b>0</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Employees (FTEs) - Contracted	6.5	6.5	<b>6.5</b>	0.00%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$325,089	\$304,129	<b>\$327,613</b>	7.72%	\$358,000	\$366,000	\$373,000	\$404,000
Farebox Revenues	\$11,878	\$10,223	<b>\$7,874</b>	-22.98%	\$8,000	\$8,000	\$9,000	\$9,000



## Pacific Transit System

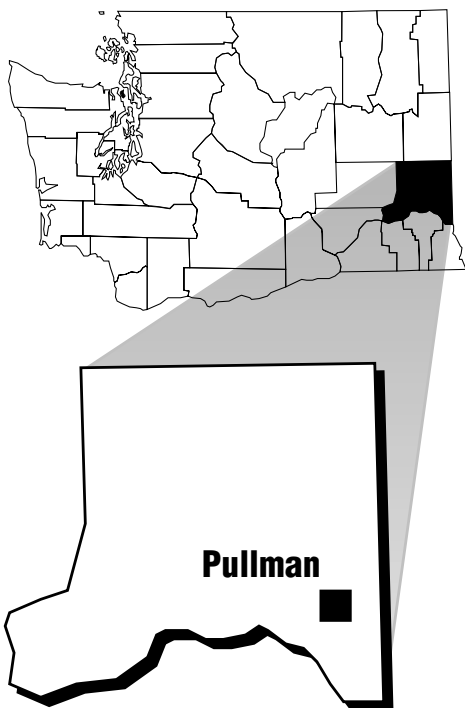
	1999	2000	2001	% Change	2002	2003	2004	2008
<b>Annual Revenues</b>								
Sales Tax	\$469,987	\$491,054	<b>\$488,926</b>	-0.43%	<i>\$499,000</i>	<i>\$509,000</i>	<i>\$519,000</i>	<i>\$561,000</i>
MVET	\$556,293	\$279,298	<b>\$0</b>	-100.00%	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
State Bridge Allocation	\$0	\$203,000	<b>\$0</b>	-100.00%	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
Transit Sales Tax Equity Distribution	\$191,694	\$234,994	<b>\$0</b>	-100.00%	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
Fares	\$64,331	\$43,715	<b>\$44,765</b>	2.40%	<i>\$45,000</i>	<i>\$45,000</i>	<i>\$46,000</i>	<i>\$47,000</i>
Rural Mobility Program	\$10,258	\$59,823	<b>\$0</b>	-100.00%	<i>\$150,000</i>	<i>\$150,000</i>	<i>\$150,000</i>	<i>\$165,000</i>
Federal Section 5311 Operating Grants	\$0	\$21,595	<b>\$236,219</b>	993.86%	<i>\$235,000</i>	<i>\$240,000</i>	<i>\$240,000</i>	<i>\$257,000</i>
Other	\$46,721	\$49,021	<b>\$34,018</b>	-30.61%	<i>\$32,000</i>	<i>\$32,000</i>	<i>\$33,000</i>	<i>\$33,000</i>
Total Annual Revenues	\$1,339,284	\$1,382,500	<b>\$803,928</b>	-41.85%	<i>\$961,000</i>	<i>\$976,000</i>	<i>\$988,000</i>	<i>\$1,063,000</i>
<b>Annual Operating Expenses</b>	\$1,161,035	\$827,903	<b>\$862,139</b>	4.14%	<i>\$943,000</i>	<i>\$962,000</i>	<i>\$981,000</i>	<i>\$1,062,000</i>
<b>Annual Capital Purchase Obligations</b>								
Federal Section 5311 Capital Grants	\$398,470	\$401,857	<b>\$37,665</b>		<i>\$0</i>	<i>\$88,000</i>	<i>\$0</i>	<i>\$0</i>
Rural Mobility Program	\$144,086	\$0	<b>\$15,000</b>		<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
Capital Reserve	\$135,444	\$101,867	<b>\$42,032</b>		<i>\$0</i>	<i>\$22,000</i>	<i>\$0</i>	<i>\$0</i>
Total Capital Purchases	\$678,000	\$503,724	<b>\$94,697</b>	-81.20%	<i>\$0</i>	<i>\$110,000</i>	<i>\$0</i>	<i>\$0</i>
<b>Ending Balances, December 31</b>								
Unrestricted Cash and Investments	\$55,000	\$55,000	<b>\$55,000</b>	0.00%	<i>\$55,000</i>	<i>\$55,000</i>	<i>\$55,000</i>	<i>\$55,000</i>
Capital Reserve	\$489,246	\$876,151	<b>\$771,643</b>	-11.93%	<i>\$790,000</i>	<i>\$782,000</i>	<i>\$789,000</i>	<i>\$758,000</i>
Totals	\$544,246	\$926,886	<b>\$826,643</b>	-10.82%	<i>\$845,000</i>	<i>\$837,000</i>	<i>\$844,000</i>	<i>\$813,000</i>

## Performance Measures for 2001 Operations

	Fixed Route Services		Demand Response Services	
	Pacific Transit	Rural Medians	Pacific Transit	Rural Medians
Fares/Operating Cost	6.90%	6.90%	2.40%	2.58%
Operating Cost/Passenger Trip	\$5.92	\$5.05	\$16.88	\$16.78
Operating Cost/Revenue Vehicle Mile	\$1.70	\$3.28	\$3.44	\$4.15
Operating Cost/Revenue Vehicle Hour	\$41.00	\$71.02	\$44.61	\$53.46
Operating Cost/Total Vehicle Hour	\$40.09	\$57.92	\$40.10	\$42.56
Revenue Vehicle Hours/Total Vehicle Hour	97.79%	92.71%	89.90%	91.27%
Revenue Vehicle Hours/FTE	852	855	1,130	942
Revenue Vehicle Miles/Revenue Vehicle Hour	24.05	20.85	12.98	12.27
Passenger Trips/Revenue Vehicle Hour	6.9	15.8	2.6	3.1
Passenger Trips/Revenue Vehicle Mile	0.29	0.67	0.20	0.26

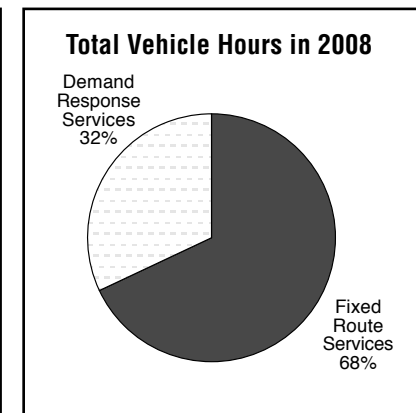
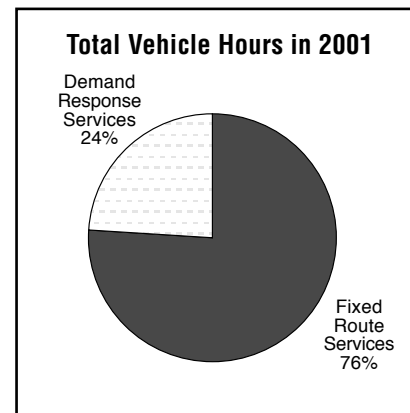
**Rod Thornton**  
**Transit Manager**

P.O. Box 249  
Pullman, Washington 99163-0249  
(509) 334-4555  
Internet Home Page: <http://www.pullmantransit.com>



## System Snapshot

- Operating Name: Pullman Transit
- Service Area: City of Pullman, Whitman County
- Congressional District: 5
- Legislative District: 9
- Type of Government: City
- Governing Body: Pullman City Council
- Tax Authorized: Utility tax approved in November 1978.
- Types of Service: 6 fixed routes and dial a ride service for elderly and persons with disabilities.
- Days of Service: Weekdays, between 6:50 a.m. and 11:15 p.m. during the school year, and between 6:50 a.m. and 5:50 p.m. during the balance of the year; Saturdays, between 9:00 a.m. and 5:00 p.m. for dial a ride service only.
- Base Fare: 50 cents per boarding with free transfers, fixed route; paratransit 40 cents per ride.



### Current Operations

Pullman Transit operates six fixed routes and complementary dial a ride for senior citizens over 65 years of age and persons with disabilities. Pullman Transit provides these services, Mondays through Fridays. During school breaks and the summer quarter, Pullman Transit operates two fixed routes, instead of the six.

Washington State University contracts with Pullman Transit permitting all students, staff, and faculty to ride without paying a fare by showing their WSU identification card.

The Pullman School District contracts with Pullman Transit permitting students who qualify to ride without paying a fare by showing a school-issued pass.

### Revenue Service Vehicles

Fixed Route — 14 total, ten equipped with wheelchair lifts, age ranging from 1985 to 1997.

Dial a Ride — 4 total, all are ADA accessible, age from 1995 to 1999.

### Facilities

The City of Pullman's maintenance and operations facility includes a 9,000 square foot building with the administration and dispatch functions, employees' area, and parking. A nearby 6,400 square foot building, used by all city vehicles, provides maintenance services.

Pullman Transit has one transfer center located on leased property. Parking for four buses, a passenger shelter, and drivers' rest rooms are at this site. There are 19 passenger shelters installed throughout the city.

### Intermodal Connections

Pullman Transit provides access to:

- Wheatland Express with service to Moscow, Idaho;
- Northwest Stage Lines with service to Spokane and Boise; and
- the Pullman-Moscow Regional Airport for dial a ride users.

Bicycle access is available on all fixed route buses.

## 2001 Achievements

- Objectives met:
  - Sustained current levels of operation by utilizing FTA operating assistance and capital reserves.
- Other:
  - Renewed operating contracts with the Pullman School District and Washington State University.
  - Received Rural Mobility capital assistance grant to replace one dial a ride van.

## 2002 Objectives

- Reduce fixed route levels of operation by 25 percent in August.

## Long-range (2003 through 2008) Plans

- Replace three dial a ride vans.
- Replace ten fixed route buses.
- Expand Bus Parking Facility.



## Pullman Transit

	1999	2000	2001	% Change	2002	2003	2004	2008
Service Area Population	25,630	24,948	<b>24,540</b>	-1.64%	N.A.	N.A.	N.A.	N.A.

### Annual Operating Information

#### Fixed Route Services

Revenue Vehicle Hours	18,289	15,217	<b>15,429</b>	1.39%	15,000	12,000	12,000	12,000
Total Vehicle Hours	19,002	15,574	<b>16,143</b>	3.65%	15,000	12,000	12,000	13,000
Revenue Vehicle Miles	230,156	188,661	<b>191,671</b>	1.60%	180,000	143,000	144,000	151,000
Total Vehicle Miles	239,443	193,179	<b>200,964</b>	4.03%	189,000	149,000	149,000	155,000
Passenger Trips	1,203,990	1,002,029	<b>1,024,768</b>	2.27%	900,000	800,000	800,000	850,000
Diesel Fuel Consumed (gallons)	61,074	49,616	<b>52,438</b>	5.69%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	<b>0</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	0	0	<b>0</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	6	2	<b>10</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Employees (FTEs)	17.1	13.7	<b>13.7</b>	0.00%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$1,206,409	\$1,004,384	<b>\$1,120,892</b>	11.60%	\$1,163,000	\$1,107,000	\$1,129,000	\$1,223,000
Farebox Revenues	\$378,674	\$371,046	<b>\$380,357</b>	2.51%	\$467,000	\$598,000	\$610,000	\$661,000

#### Demand Response Services

Revenue Vehicle Hours	5,321	5,016	<b>4,996</b>	-0.41%	5,000	5,000	5,000	5,000
Total Vehicle Hours	5,406	5,282	<b>5,196</b>	-1.63%	5,000	5,000	5,000	6,000
Revenue Vehicle Miles	52,494	45,744	<b>47,259</b>	3.31%	47,000	47,000	47,000	47,000
Total Vehicle Miles	53,334	48,310	<b>49,230</b>	1.90%	49,000	49,000	49,000	49,000
Passenger Trips	15,597	13,851	<b>14,718</b>	6.26%	15,000	15,000	15,000	16,000
Gasoline Fuel Consumed (gallons)	6,500	6,119	<b>6,382</b>	4.30%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	<b>0</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	3	0	<b>0</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	5	3	<b>1</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Employees (FTEs)	5.8	5.2	<b>5.2</b>	0.00%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$340,711	\$327,317	<b>\$355,621</b>	8.65%	\$369,000	\$352,000	\$359,000	\$388,000
Farebox Revenues	\$28,736	\$34,840	<b>\$31,346</b>	-10.03%	\$11,000	\$4,000	\$4,000	\$5,000

	1999	2000	2001	% Change	2002	2003	2004	2008
<b>Annual Revenues</b>								
Utility Tax	\$520,672	\$512,615	<b>\$531,727</b>	3.73%	\$700,000	\$714,000	\$728,000	\$788,000
MVET	\$470,853	\$381,239	<b>\$0</b>	-100.00%	\$0	\$0	\$0	\$0
Transit Sales Tax Equity Distribution	\$40,836	\$63,392	<b>\$0</b>	-100.00%	\$0	\$0	\$0	\$0
State Bridge Allocation	\$0	\$198,300	<b>\$0</b>	-100.00%	\$0	\$0	\$0	\$0
Fares	\$407,410	\$405,886	<b>\$411,703</b>	1.43%	\$478,000	\$602,000	\$614,000	\$666,000
Federal Section 5311 Operating Grants	\$56,853	\$200,371	<b>\$277,841</b>	38.66%	\$226,000	\$200,000	\$200,000	\$200,000
Other	\$42,772	\$37,179	<b>\$19,378</b>	-47.88%	\$39,000	\$25,000	\$25,000	\$25,000
Total Annual Revenues	\$1,539,396	\$1,798,982	<b>\$1,240,649</b>	-31.04%	\$1,443,000	\$1,541,000	\$1,567,000	\$1,679,000
<b>Annual Operating Expenses</b>	\$1,547,120	\$1,331,701	<b>\$1,476,513</b>	10.87%	\$1,532,000	\$1,616,000	\$1,567,000	\$1,611,000
<b>Annual Capital Purchase Obligations</b>								
Federal Section 5311 Capital Grants	\$0	\$41,921	<b>\$0</b>		\$0	\$0	\$0	\$0
Federal Section 5309 Capital Grants	\$0	\$0	<b>\$0</b>		\$0	\$0	\$0	\$0
Rural Mobility Program	\$45,732	\$0	<b>\$0</b>		\$56,000	\$0	\$110,000	\$0
Vehicles and Buildings Restricted	\$53,376	\$22,097	<b>\$2,998</b>		\$8,000	\$8,000	\$0	\$0
Operational Revenues	\$0	\$0	<b>\$0</b>		\$0	\$0	\$0	\$0
Total Capital Purchases	\$99,108	\$64,018	<b>\$2,998</b>	-95.32%	\$64,000	\$8,000	\$110,000	\$0
<b>Ending Balances, December 31</b>								
Vehicles and Buildings Restricted	\$494,331	\$939,515	<b>\$629,481</b>	-27.51%	\$540,000	\$614,000	\$693,000	\$710,000

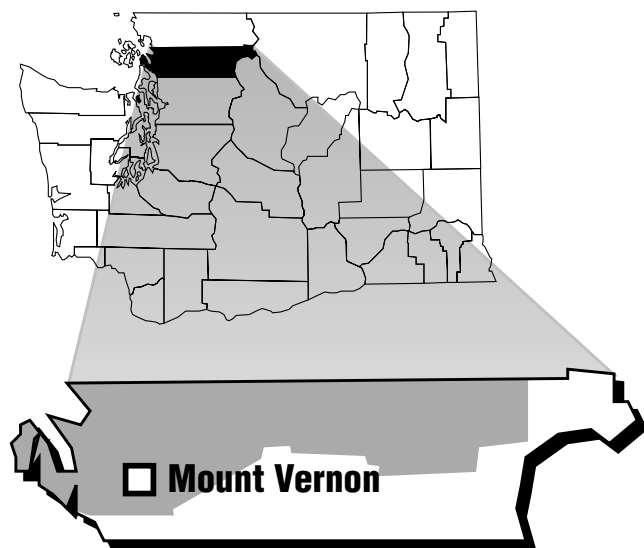
### Performance Measures for 2001 Operations

	Fixed Route Services		Demand Response Services	
	Pullman Transit	Rural Medians	Pullman Transit	Rural Medians
Fares/Operating Cost	33.93%	6.90%	8.81%	2.58%
Operating Cost/Passenger Trip	\$1.09	\$5.05	\$24.16	\$16.78
Operating Cost/Revenue Vehicle Mile	\$5.85	\$3.28	\$7.52	\$4.15
Operating Cost/Revenue Vehicle Hour	\$72.65	\$71.02	\$71.19	\$53.46
Operating Cost/Total Vehicle Hour	\$69.44	\$57.92	\$68.44	\$42.56
Revenue Vehicle Hours/Total Vehicle Hour	95.58%	92.71%	96.14%	91.27%
Revenue Vehicle Hours/FTE	1,126	855	961	942
Revenue Vehicle Miles/Revenue Vehicle Hour	12.42	20.85	9.46	12.27
Passenger Trips/Revenue Vehicle Hour	66.4	15.8	2.9	3.1
Passenger Trips/Revenue Vehicle Mile	5.35	0.67	0.31	0.26



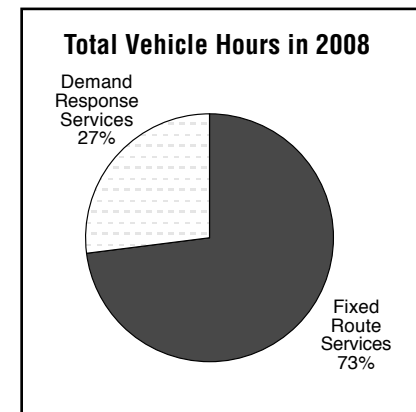
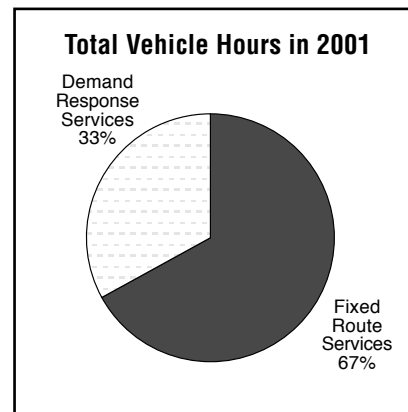
**Dale O'Brien**  
**Executive Director**

600 County Shop Lane  
Burlington, Washington 98233-9772  
(360) 757-8801  
Internet Home Page: <http://www.skagit.org>



## System Snapshot

- Operating Name: Skagit Transit (SKAT)
- Service Area: Generally northern three-quarters of Skagit County
- Congressional District: 2
- Legislative Districts: 10, 39, and 40
- Type of Government: Public Transportation Benefit Area
- Governing Body: 9 member board of directors comprised of the three Skagit County Commissioners, the mayor, and a council member each from Burlington and Mount Vernon, and the mayors of the cities of Anacortes and Sedro Woolley.
- Tax Authorized: 0.2% sales and use tax approved in November 1992.
- Types of Service: 9 fixed routes and Dial-A-Ride service.
- Days of Service: Weekdays, between 6:30 a.m. and 7:30 p.m.; and Saturdays and Sundays, between 9:30 a.m. and 5:30 p.m.
- Base Fare: \$0.50 for fixed routes and Dial-A-Ride.





## Current Operations

SKAT operates the fixed routes seven days a week as follows:

- Four rural intercity routes:
  - Mount Vernon/Concrete
  - Burlington/Anacortes
  - Mount Vernon/Burlington/Sedro Woolley
  - Mount Vernon/LaConner
- Five small city local routes (four serving Mount Vernon/Burlington and one serving Anacortes).

SKAT operates pocket service in the following communities one day a week between 10 a.m. and 4 p.m. This service is demand response to the nearest fixed route transfer point.

LaConner and South Fidalgo Island  
Lake McMurray and Big Lake  
Alger, Bow, and Edison  
Conway and Fir Island  
Concrete, Rockport, Marblemount, Lyman, and Hamilton

SKAT also provides Dial-A-Ride services for persons with disabilities.

## Revenue Service Vehicles

Fixed Route — 20 total, all ADA accessible and equipped with bicycle racks, age ranging from 1991 to 1998.

Dial-A-Ride — 15 total, all ADA accessible, age ranging from 1994 to 2000.

## Facilities

SKAT owns a 16,500 square foot building in Burlington that houses the administration, maintenance, and operation functions. This facility was constructed in 1998.

SKAT has three transfer centers: two in Mount Vernon and one in Anacortes. In addition, SKAT has 46 passenger shelters at key loading/unloading points.

SKAT operates a park and ride lot at Marches Point on Fidalgo Island and serves WSDOT's park and ride lots at George Hopper Road at I-5 in Burlington and Second and Kincaid in Mount Vernon.

## Intermodal Connections

SKAT operates a shuttle for the Washington State Ferries' terminal at Anacortes and serves Skagit County's Guemes Island ferry terminal in Anacortes.

SKAT provides service to the Amtrak depot in Mount Vernon. In addition, SKAT has bus stops close to the Greyhound station and the transfer points for the Bellingham/SeaTac Airporter.

## 2001 Achievements

- Objectives met:
  - Coordinated with City of Mount Vernon in design of the Skagit County Transportation Center.
  - Implemented a fare program.
  - Purchased a replacement fixed route bus.
  - Purchased four replacement Dial-A-Ride vehicles.

- Other:
  - Installed an electronic fare collection system for pre-paid cards.
  - Recovered from bus fire that caused major smoke and water damage to the maintenance and operations facility.

## **2002 Objectives**

- Begin using Skagit County Transportation Center in Mount Vernon as transfer facility.
- Initiate vanpool program.
- Construct ultra-low sulfur fuel tank at maintenance and operations facility.
- Convert all fixed route buses to ultra-low sulfur fuel.
- Seek voters' approval of a .2% increase in the sales tax.
- Upgrade and maintain computer equipment.

## **Long-range (2003 through 2008) Plans**

- Enhance Dial-A-Ride service with increased vehicle hours.
- Construct Burlington transfer station.
- Improve park and ride lot at I-5 and Cook Road.
- Purchase 12 replacement and three expansion buses for fixed route services.
- Purchase 14 replacement Dial-A-Ride vehicles.
- Rebuild engines and transmissions.

## Skagit Transit

	1999	2000	2001	% Change	2002	2003	2004	2008
Service Area Population	85,740	87,190	90,855	4.20%	N.A.	N.A.	N.A.	N.A.
<b>Annual Operating Information</b>								
<b>Fixed Route Services</b>								
Revenue Vehicle Hours	66,295	49,150	44,317	-9.83%	49,000	52,000	66,000	74,000
Total Vehicle Hours	69,610	51,608	46,533	-9.83%	51,000	55,000	69,000	78,000
Revenue Vehicle Miles	1,259,773	883,476	824,652	-6.66%	791,000	839,000	1,065,000	1,199,000
Total Vehicle Miles	1,294,297	923,007	865,885	-6.19%	908,000	963,000	1,223,000	1,376,000
Passenger Trips	1,578,880	1,124,081	1,049,237	-6.66%	1,155,000	1,226,000	556,000	1,751,000
Diesel Fuel Consumed (gallons)	213,177	158,263	144,408	-8.75%	N.A.	N.A.	N.A.	N.A.
Gasoline Fuel Consumed (gallons)	2,325	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	3	4	1	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	3	1	1	N.A.	N.A.	N.A.	N.A.	N.A.
Employees (FTEs)	59.5	49.3	49.3	0.00%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$3,614,335	\$3,144,330	\$3,147,249	0.09%	\$3,502,000	\$3,717,000	\$4,957,000	\$5,951,000
Farebox Revenues	\$123,844	\$108,214	\$159,788	47.66%	\$167,000	\$172,000	\$186,000	\$260,000
<b>Demand Response Services</b>								
Revenue Vehicle Hours	25,836	16,328	15,601	-4.45%	16,000	18,000	21,000	26,000
Total Vehicle Hours	29,453	18,614	22,597	21.40%	18,000	21,000	24,000	29,000
Revenue Vehicle Miles	325,543	237,677	225,203	-5.25%	231,000	260,000	303,000	368,000
Total Vehicle Miles	393,748	280,475	265,740	-5.25%	273,000	307,000	358,000	435,000
Passenger Trips	50,869	43,207	40,513	-6.24%	42,000	47,000	55,000	66,000
Gasoline Fuel Consumed (gallons)	39,920	16,190	5,726	-64.63%	N.A.	N.A.	N.A.	N.A.
Diesel Fuel Consumed (gallons)	9,349	17,353	23,800	37.15%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	1	1	1	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	0	0	1	N.A.	N.A.	N.A.	N.A.	N.A.
Employees (FTEs)	27.0	22.0	22.0	0.00%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$1,070,898	\$921,913	\$940,087	1.97%	\$1,175,000	\$1,332,000	\$1,610,000	\$2,123,000
Farebox Revenues	\$0	\$0	\$43,992	100.00%	\$50,000	\$52,000	\$56,000	\$78,000

	1999	2000	2001	% Change	2002	2003	2004	2008
<b>Vanpooling Services</b>								
Revenue Vehicle Miles	N.A.	N.A.	<b>N.A.</b>	N.A.	45,000	155,000	206,000	413,000
Total Vehicle Miles	N.A.	N.A.	<b>N.A.</b>	N.A.	47,000	163,000	217,000	433,000
Passenger Trips	N.A.	N.A.	<b>N.A.</b>	N.A.	18,000	60,000	80,000	161,000
Vanpool Fleet Size	N.A.	N.A.	<b>N.A.</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Vans in Operation	N.A.	N.A.	<b>N.A.</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Gasoline Fuel Consumed (gallons)	N.A.	N.A.	<b>N.A.</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Fatalities	N.A.	N.A.	<b>N.A.</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	N.A.	N.A.	<b>N.A.</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	N.A.	N.A.	<b>N.A.</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Employees (FTEs)	N.A.	N.A.	<b>N.A.</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Operating Expenses	N.A.	N.A.	<b>N.A.</b>	N.A.	\$26,000	\$25,000	\$42,000	\$106,000
Vanpooling Revenue	N.A.	N.A.	<b>N.A.</b>	N.A.	\$26,000	\$25,000	\$42,000	\$106,000

## Skagit Transit

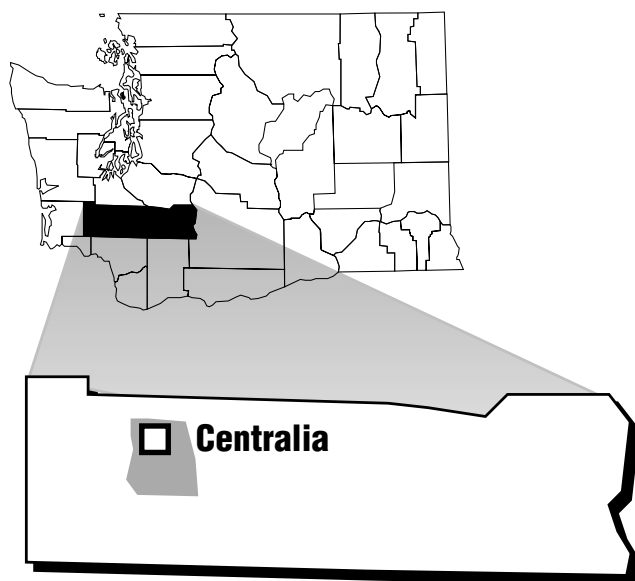
	1999	2000	2001	% Change	2002	2003	2004	2008
<b>Annual Revenues</b>								
Sales Tax	\$3,038,000	\$3,253,607	<b>\$2,893,582</b>	-11.07%	<i>\$3,254,000</i>	<i>\$6,702,000</i>	<i>\$6,904,000</i>	<i>\$7,922,000</i>
MVET	\$3,017,010	\$2,461,469	<b>\$0</b>	-100.00%	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
State Bridge Allocation	\$0	\$1,074,200	<b>\$0</b>	-100.00%	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
Fares	\$123,844	\$108,214	<b>\$203,780</b>	88.31%	<i>\$217,000</i>	<i>\$224,000</i>	<i>\$242,000</i>	<i>\$338,000</i>
Vanpooling Revenue	N.A.	N.A.	<b>N.A.</b>	N.A.	<i>\$26,000</i>	<i>\$25,000</i>	<i>\$42,000</i>	<i>\$106,000</i>
Federal Operating Assistance	\$31,971	\$0	<b>\$0</b>	0.00%	<i>\$0</i>	<i>\$0</i>	<i>\$489,000</i>	<i>\$0</i>
Other	\$197,059	\$370,552	<b>\$597,245</b>	61.18%	<i>\$204,000</i>	<i>\$94,000</i>	<i>\$93,000</i>	<i>\$89,000</i>
Total Annual Revenues	\$6,407,88	\$7,268,042	<b>\$3,604,507</b>	-49.17%	<i>\$3,701,000</i>	<i>\$7,045,000</i>	<i>\$7,770,000</i>	<i>\$8,455,000</i>
<b>Annual Operating Expenses</b>	\$4,685,233	\$4,066,243	<b>\$4,087,336</b>	0.52%	<i>\$4,703,000</i>	<i>\$5,074,000</i>	<i>\$6,609,000</i>	<i>\$8,180,000</i>
Other	\$450,407	\$124,281	<b>\$0</b>	-100.00%	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
Total	\$5,135,640	\$4,190,524	<b>\$4,087,336</b>	-2.46%	<i>\$4,703,000</i>	<i>\$5,074,000</i>	<i>\$6,609,000</i>	<i>\$8,180,000</i>
<b>Annual Capital Purchase Obligations</b>								
Federal Section 5307 Capital Grants	N.A.	N.A.	<b>N.A.</b>		<i>N.A.</i>	<i>\$475,000</i>	<i>\$0</i>	<i>\$551,000</i>
Federal Section 5311 Capital Grants	\$207,909	\$0	<b>\$215,937</b>		<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
Federal Section 5309 Capital Grants	\$0	\$408,460	<b>\$0</b>		<i>\$206,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
Capital Reserve	\$535,000	\$0	<b>\$62,232</b>		<i>\$329,000</i>	<i>\$145,000</i>	<i>\$170,000</i>	<i>\$663,000</i>
Unrestricted Cash and Investments	\$651,631	\$339,248	<b>\$444,830</b>		<i>\$0</i>	<i>\$52,000</i>	<i>\$61,000</i>	<i>\$48,000</i>
Other	\$0	\$52,810	<b>\$0</b>		<i>\$250,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
Total Capital Purchases	\$1,394,540	\$800,518	<b>\$722,999</b>	-9.68%	<i>\$785,000</i>	<i>\$672,000</i>	<i>\$231,000</i>	<i>\$1,262,000</i>
<b>Ending Balances, December 31</b>								
Unrestricted Cash and Investments	\$47,787	\$83,583	<b>\$116,900</b>	39.86%	<i>\$102,000</i>	<i>\$1,127,000</i>	<i>\$1,222,000</i>	<i>\$588,000</i>
Non-designated Reserve	\$786,832	\$3,135,274	<b>\$1,932,666</b>	-38.36%	<i>\$470,000</i>	<i>\$612,000</i>	<i>\$751,000</i>	<i>\$471,000</i>
Capital Reserve	\$1,218,296	\$2,054,881	<b>\$2,532,408</b>	23.24%	<i>\$2,790,000</i>	<i>\$3,297,000</i>	<i>\$3,893,000</i>	<i>\$4,008,000</i>
Operating Reserve	\$809,878	\$868,919	<b>\$899,260</b>	287.12%	<i>\$788,000</i>	<i>\$888,000</i>	<i>\$988,000</i>	<i>\$988,000</i>
Totals	\$2,862,793	\$6,142,607	<b>\$5,481,234</b>	-10.77%	<i>\$4,150,000</i>	<i>\$5,924,000</i>	<i>\$6,854,000</i>	<i>\$6,055,000</i>

## Performance Measures for 2001 Operations

	Fixed Route Services		Demand Response Services	
	SKAT	Rural Medians	SKAT	Rural Medians
Fares/Operating Cost	5.08%	6.90%	\$4.68	2.58%
Operating Cost/Passenger Trip	\$3.00	\$5.05	\$23.20	\$16.78
Operating Cost/Revenue Vehicle Mile	\$3.82	\$3.28	\$4.17	\$4.15
Operating Cost/Revenue Vehicle Hour	\$71.02	\$71.02	\$60.26	\$53.46
Operating Cost/Total Vehicle Hour	\$67.63	\$57.92	\$41.60	\$42.56
Revenue Vehicle Hours/Total Vehicle Hour	95.24%	92.71%	69.04%	91.27%
Revenue Vehicle Hours/FTE	899	855	709	942
Revenue Vehicle Miles/Revenue Vehicle Hour	18.61	20.85	14.44	12.27
Passenger Trips/Revenue Vehicle Hour	23.7	15.8	2.6	3.1
Passenger Trips/Revenue Vehicle Mile	1.27	0.67	0.18	0.26

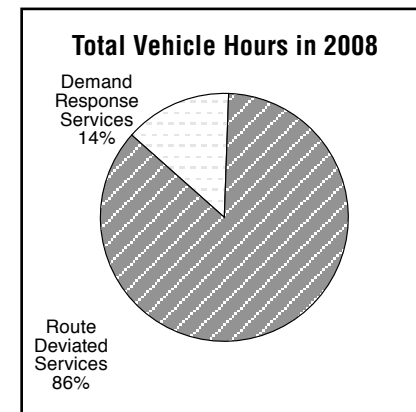
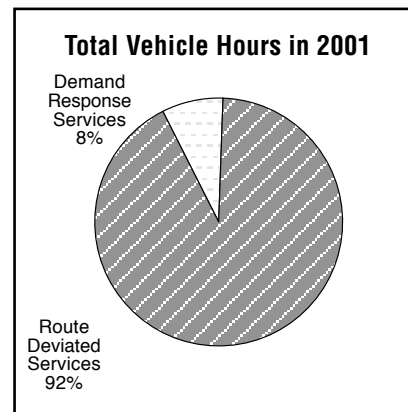
## **Patty Alvord Manager**

212 East Locust Street  
Centralia, Washington 98531-4136  
(360) 330-2072



## **System Snapshot**

- Operating Name: Twin Transit
- Service Area: Cities of Centralia and Chehalis, Lewis County
- Congressional District: 3
- Legislative District: 20
- Type of Government: Public Transportation Benefit Area
- Governing Body: 3 member board of directors comprised of one Lewis County Commissioner, and an elected official each from Centralia and Chehalis.
- Tax Authorized: 0.1% sales and use tax approved in November 1985.
- Types of Service: 5 deviated routes and paratransit service for persons with disabilities who cannot use deviated route service.
- Days of Service: Weekdays, generally between 6:30 a.m. and 8:00 p.m.; Saturdays, generally between 8:30 a.m. and 6:00 p.m.; and Sundays, generally between 8:30 a.m. and 5:00 p.m.
- Base Fare: 50 cents per boarding, deviated route and paratransit.



### Current Operations

Twin Transit operates deviated routes of service Mondays through Fridays as follows:

- Three rural local routes.
- One intercity route (Toledo/Vader/Winlock/Napavine).
- One rural commuter route.

Twin Transit does not operate the intercity or commuter routes on Saturdays or Sundays.

Twin Transit provides complementing paratransit service for persons with disabilities.

### Revenue Service Vehicles

Deviated Route — 14 total, all equipped with wheelchair lifts, with models ranging from 1988 to 2001.

Paratransit — 2 total, ADA accessible, with models ranging from 1992 to 1996.

Rubber Tire Trolley Replica — One, aged 1987.

### Facilities

Twin Transit's facilities in Centralia include: 1,713 square feet of space for administration, 7,544 square feet of space for maintenance, and 12,112 square feet for bus storage.

The Centralia Train Depot in downtown Centralia serves as a transfer point between routes. The city of Chehalis provides a downtown transfer facility with rest rooms and waiting area.

Twin Transit has installed 46 passenger shelters along its routes.

### Intermodal Connections

All schools, including Centralia College, are on Twin Transit's deviated routes, including private and public schools.

Twin Transit serves the Centralia Amtrak depot and Greyhound Lines' bus depot.

Twin Transit services the only park and ride lot in the community in Centralia at I-5.

### 2001 Achievements

- Objectives met:
  - Replaced two 30-foot transit buses with two minibuses.
  - Initiated Job Access/Reverse Commute demonstration service in southern Lewis County.
- Objectives unmet:
  - Purchase one minibus for demonstration service.
- Other:
  - Purchased diagnostic equipment.
  - Secured Workfirst clerical employee at no cost to Twin Transit.

### 2002 Objectives

- Sustain operations at existing levels of service.

### Long-range (2003 through 2008) Plans

- Replace two 30-foot transit buses.
- Replace two paratransit minibuses.
- Purchase three minibuses for expanded service.
- Annex eastern Lewis County.

	1999	2000	2001	% Change	2002	2003	2004	2008
Service Area Population	20,630	20,620	<b>21,970</b>	6.55%	N.A.	N.A.	N.A.	N.A.
<b>Annual Operating Information</b>								
<b>Route Deviated Services</b>								
Revenue Vehicle Hours	28,496	26,313	<b>24,851</b>	-5.56%	26,000	24,000	20,000	24,000
Total Vehicle Hours	29,024	26,852	<b>25,557</b>	-4.82%	27,000	25,000	21,000	25,000
Revenue Vehicle Miles	388,425	359,405	<b>312,879</b>	-12.95%	337,000	310,000	260,000	398,000
Total Vehicle Miles	398,045	367,235	<b>320,535</b>	-12.72%	346,000	318,000	267,000	404,000
Passenger Trips	296,633	258,361	<b>249,357</b>	-3.49%	254,000	238,000	204,000	207,000
Diesel Fuel Consumed (gallons)	69,128	61,148	<b>51,598</b>	-15.62%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	<b>0</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	1	3	<b>2</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	7	0	<b>0</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Employees (FTEs)	21.0	21.0	<b>20.0</b>	-4.76%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$1,082,992	\$1,005,588	<b>\$999,128</b>	-0.64%	\$1,053,000	\$997,000	\$863,000	\$1,062,000
Farebox Revenues	\$56,557	\$78,733	<b>\$71,198</b>	-9.57%	\$73,000	\$74,000	\$76,000	\$90,000
<b>Demand Response Services</b>								
Revenue Vehicle Hours	2,213	1,920	<b>1,585</b>	-17.45%	2,000	2,000	2,000	3,000
Total Vehicle Hours	2,803	2,508	<b>2,086</b>	-16.83%	2,000	3,000	3,000	4,000
Revenue Vehicle Miles	21,060	20,945	<b>18,563</b>	-11.37%	19,000	20,000	20,000	21,000
Total Vehicle Miles	24,650	24,535	<b>21,585</b>	-12.02%	22,000	23,000	23,000	24,000
Passenger Trips	5,260	6,591	<b>6,093</b>	-7.56%	6,000	7,000	7,000	8,000
Diesel Fuel Consumed (gallons)	2,231	1,813	<b>2,160</b>	19.14%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	<b>0</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	0	0	<b>0</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	0	0	<b>0</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Employees (FTEs)	1.0	1.0	<b>1.0</b>	0.00%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$80,271	\$93,415	<b>\$83,351</b>	-10.77%	\$86,000	\$89,000	\$92,000	\$90,000
Farebox Revenues	\$791	\$803	<b>\$610</b>	-24.03%	\$1,000	\$1,000	\$1,000	\$1,000



## Twin Transit

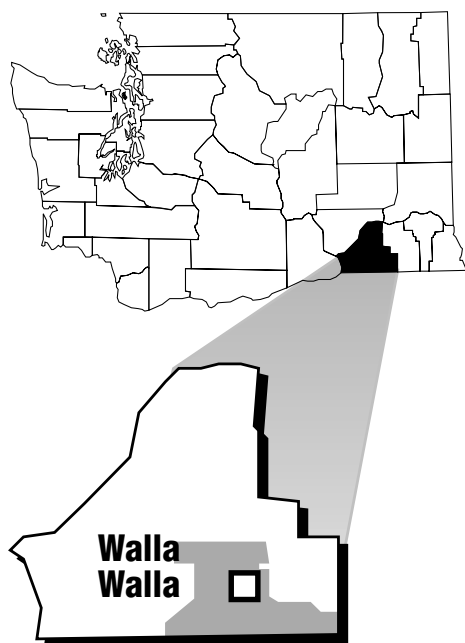
	1999	2000	2001	% Change	2002	2003	2004	2008
<b>Annual Revenues</b>								
Sales Tax	\$522,127	\$510,436	<b>\$528,627</b>	3.56%	\$553,000	\$584,000	\$608,000	\$1,109,000
MVET	\$530,719	\$376,181	<b>\$0</b>	-100.00%	\$0	\$0	\$0	\$0
State Bridge Allocation	\$0	\$199,300	<b>\$0</b>	-100.00%	\$0	\$0	\$0	\$0
Fares	\$57,348	\$79,536	<b>\$71,808</b>	-9.72%	\$74,000	\$75,000	\$77,000	\$91,000
State Rural Mobility Program	\$0	\$0	<b>\$0</b>	0.00%	\$25,000	\$52,000	\$54,000	\$81,000
Federal Section 5311 Operating	\$0	\$75,780	<b>\$0</b>	-100.00%	\$0	\$0	\$0	\$0
FTA JA/RC Program	\$0	\$0	<b>\$9,219</b>	100.00%	\$25,000	\$0	\$0	\$0
Other	\$151,540	\$155,551	<b>\$151,642</b>	-2.51%	\$69,000	\$58,000	\$41,000	\$41,000
Total Annual Revenues	\$1,261,734	\$1,396,784	<b>\$761,296</b>	-45.50%	\$746,000	\$769,000	\$780,000	\$1,322,000
<b>Annual Operating Expenses</b>	\$1,163,263	\$1,099,003	<b>\$1,082,479</b>	-1.50%	\$1,139,000	\$1,086,000	\$955,000	\$1,152,000
<b>Annual Capital Purchase Obligations</b>								
Federal Section 5311 Capital Grants	\$0	\$0	<b>\$98,183</b>		\$0	\$0	\$0	\$0
State Rural Mobility Program	\$0	\$0	<b>\$5,000</b>		\$0	\$132,000	\$132,000	\$0
FTA JA/RC Program	\$0	\$0	<b>\$61,735</b>		\$0	\$0	\$0	\$0
Capital Replacement/Purchase Funds	\$68,978	\$0	<b>\$21,167</b>		\$3,000	\$0	\$0	\$0
Total Capital Purchases	\$68,978	\$0	<b>\$186,085</b>	100.00%	\$3,000	\$132,000	\$132,000	\$0
<b>Ending Balances, December 31</b>								
Unrestricted Cash and Investments	\$383,223	\$646,849	<b>\$301,452</b>	-53.40%	\$93,000	\$61,000	\$71,000	\$45,000
Working Capital	\$820,000	\$820,000	<b>\$820,000</b>	0.00%	\$620,000	\$320,000	\$120,000	\$420,000
Capital Replacement/Purchase Funds	\$562,686	\$583,058	<b>\$586,105</b>	0.52%	\$598,000	\$613,000	\$628,000	\$694,000
Self Insurance Fund	\$300,000	\$300,000	<b>\$300,000</b>	0.00%	\$300,000	\$300,000	\$300,000	\$300,000
Totals	\$2,065,909	\$2,349,907	<b>\$2,007,557</b>	-14.57%	\$1,611,000	\$1,294,000	\$1,119,000	\$1,459,000

## Performance Measures for 2001 Operations

	Route Deviated Services		Demand Response Services	
	Twin Transit	Rural Means	Twin Transit	Rural Means
Fares/Operating Cost	7.13%	3.80%	0.73%	2.58%
Operating Cost/Passenger Trip	\$4.01	\$7.02	\$13.68	\$16.78
Operating Cost/Revenue Vehicle Mile	\$3.19	\$2.45	\$4.49	\$4.15
Operating Cost/Revenue Vehicle Hour	\$40.20	\$47.07	\$52.59	\$53.46
Operating Cost/Total Vehicle Hour	\$39.09	\$44.25	\$39.96	\$42.56
Revenue Vehicle Hours/Total Vehicle Hour	97.24%	94.00%	75.98%	91.27%
Revenue Vehicle Hours/FTE	1,243	1,243	1,585	942
Revenue Vehicle Miles/Revenue Vehicle Hour	12.59	19.20	11.71	12.27
Passenger Trips/Revenue Vehicle Hour	10.0	7.5	3.8	3.1
Passenger Trips/Revenue Vehicle Mile	0.80	0.32	0.33	0.26

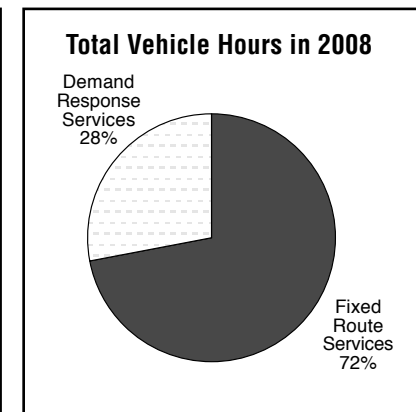
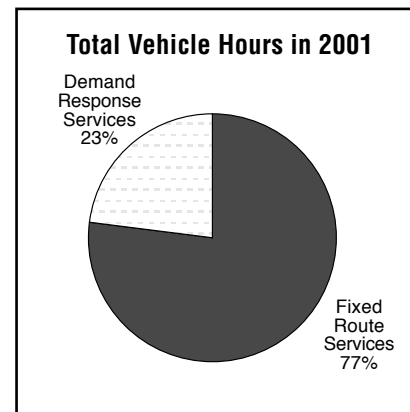
**Richard (Dick) Fondahn**  
**General Manager**

1401 West Rose Street  
Walla Walla, Washington 99362-1687  
(509) 525-9140  
Internet Home Page: <http://www.valleytransit.com>



## System Snapshot

- Operating Name: Valley Transit
- Service Area: Walla Walla/College Place Area
- Congressional District: 5
- Legislative District: 16
- Type of Government: Public Transportation Benefit Area
- Governing Body: 7 member board of directors comprised of two Walla Walla County Commissioners, three Walla Walla Council members, and two College Place Council members.
- Tax Authorized: 0.3% sales and use tax approved in March 1980.
- Types of Service: 9 fixed routes and Dial-A-Ride service for persons aged 70 years or older and persons with disabilities who cannot use fixed route service.
- Days of Service: Weekdays, generally between 6:15 a.m. and 5:50 p.m.
- Base Fare: 50 cents per boarding, fixed route and Dial-A-Ride service.



### Current Operations

Valley Transit operates nine rural local routes five days a week.

Valley Transit also provides Dial-A-Ride services for elderly aged 70 and older and persons with disabilities who cannot use fixed route service.

### Revenue Service Vehicles

Fixed Route — 13 total, all equipped with wheelchair lifts, age ranging from 1990 to 2001.

Dial-A-Ride — 8 total, all ADA accessible, ages 1994 to 2001.

Rubber Tire Trolley Replicas — 3 total, all ADA accessible, ages 1990 and 1995.

### Facilities

Valley Transit's joint maintenance, operations, and administration facility covers 4.5 acres. It includes a 18,060 square foot maintenance and vehicle parking area, and a 4,800 square foot operations and administration area.

Valley Transit also has a transfer center located at the corner of Fourth and Main in downtown Walla Walla.

### Intermodal Connections

Valley Transit provides fixed route service to the regional airport upon passenger request. The Greyhound intercity bus depot receives hourly service on one of Valley Transit's fixed routes. Transit systems from Dayton, Washington, and Milton-Freewater, Oregon, transfer passengers at the downtown transfer center.

Valley Transit serves all of the public and private elementary, middle and high schools, Walla Walla Community College, Whitman College, Walla Walla College, and all hospitals and medical clinics in Walla Walla and College Place. School districts 140 and 250 purchase passes for fixed route services for students in Grades 6-12 living between one and two miles from school.

### 2001 Achievements

- Objectives met:
  - Lead agency with Blue Mountain Coordinated Transportation Coalition in FTA Job Access/Reverse Commute project.
  - Purchased a computer-aided paratransit scheduling and dispatching system.
  - Took delivery of three replacement Dial-A-Ride CNG vehicles.
  - Took delivery of three replacement low-floor fixed route CNG buses.
- Other:
  - Partnered with WSDOT in Section 5309 FTA grant to replace two trolley buses.

### 2002 Objectives

- Implement Job Access/Reverse Commute service.
- Install computer-aided paratransit scheduling and dispatching system.
- Order two trolley buses and three Dial-A-Ride vehicles.

### **Long-range (2003 through 2008) Plans**

- Seek grants to replace seven fixed route buses.
- Seek grants to replace six Dial-A-Ride vehicles.
- Continue Job Access/Reverse Commute project.
- Construct five mini-modal centers.
- Design and implement service reductions due to reduced state funding.



## Valley Transit

	1999	2000	2001	% Change	2002	2003	2004	2008
Service Area Population	47,140	46,795	46,240	-1.19%	N.A.	N.A.	N.A.	N.A.

### Annual Operating Information

#### Fixed Route Services

Revenue Vehicle Hours	33,484	27,870	27,361	-1.83%	28,000	28,000	28,000	22,000
Total Vehicle Hours	35,034	28,986	29,511	1.81%	29,000	29,000	29,000	23,000
Revenue Vehicle Miles	432,670	312,819	313,340	0.17%	313,000	313,000	313,000	249,000
Total Vehicle Miles	455,532	316,200	322,083	1.86%	316,000	316,000	316,000	252,000
Passenger Trips	708,516	470,000	456,377	-2.90%	480,000	482,000	484,000	365,000
Diesel Fuel Consumed (gallons)	70,147	47,986	47,149	-1.74%	N.A.	N.A.	N.A.	N.A.
CNG Fuel Consumed (gallons)	8,415	8,893	17,148	92.83%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	3	13	2	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	2	2	3	N.A.	N.A.	N.A.	N.A.	N.A.
Employees (FTEs)	31.9	29.8	29.2	-2.01%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$1,826,566	\$1,571,907	\$1,629,224	3.65%	\$1,721,000	\$1,872,000	\$1,886,000	\$1,961,000
Farebox Revenues	\$110,837	\$195,491	\$174,923	-10.52%	\$158,000	\$158,000	\$158,000	\$166,000

#### Demand Response Services

Revenue Vehicle Hours	8,699	8,800	8,953	1.74%	9,000	9,000	9,000	9,000
Total Vehicle Hours	8,774	8,900	9,015	1.29%	9,000	9,000	9,000	9,000
Revenue Vehicle Miles	97,004	93,600	98,939	2.63%	103,000	104,000	105,000	107,000
Total Vehicle Miles	99,698	96,400	99,539	6.35%	105,000	105,000	107,000	109,000
Passenger Trips	33,676	27,670	29,363	6.12%	30,000	30,000	31,000	33,000
CNG Fuel Consumed (gallons)	18,961	16,677	16,573	-0.62%	N.A.	N.A.	N.A.	N.A.
Gasoline Fuel Consumed (gallons)	3,069	997	1,017	2.01%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	2	2	3	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	2	2	2	N.A.	N.A.	N.A.	N.A.	N.A.
Employees (FTEs)	9.3	9.8	9.7	-1.02%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$439,496	\$433,662	\$489,893	12.97%	\$734,000	\$807,000	\$839,000	\$1,019,000
Farebox Revenues	\$0	\$13,835	\$14,682	6.12%	\$10,000	\$11,000	\$12,000	\$12,000

	1999	2000	2001	% Change	2002	2003	2004	2008
<b>Annual Revenues</b>								
Sales Tax	\$1,324,490	\$1,430,800	<b>\$1,586,907</b>	10.91%	<i>\$1,487,000</i>	<i>\$1,517,000</i>	<i>\$1,548,000</i>	<i>\$1,675,000</i>
MVET	\$1,293,965	\$778,559	<b>\$0</b>	-100.00%	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
Transit Sales Tax Equity Distribution	\$307,060	\$339,837	<b>\$0</b>	-100.00%	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
State Bridge Allocation	\$0	\$482,800	<b>\$0</b>	-100.00%	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
Fares	\$110,837	\$209,326	<b>\$189,605</b>	-9.42%	<i>\$168,000</i>	<i>\$169,000</i>	<i>\$170,000</i>	<i>\$178,000</i>
Federal Section 5311 Operating	\$15,520	\$0	<b>\$150,832</b>	100.00%	<i>\$200,000</i>	<i>\$315,000</i>	<i>\$250,000</i>	<i>\$300,000</i>
FTA JA/RC Program	\$0	\$0	<b>\$0</b>	0.00%	<i>\$225,000</i>	<i>\$272,000</i>	<i>\$287,000</i>	<i>\$375,000</i>
Other	\$46,539	\$352,712	<b>\$371,411</b>	5.30%	<i>\$193,000</i>	<i>\$204,000</i>	<i>\$226,000</i>	<i>\$138,000</i>
Total Annual Revenues	\$3,098,411	\$3,594,034	<b>\$2,298,755</b>	-36.04%	<i>\$2,278,000</i>	<i>\$2,588,000</i>	<i>\$2,518,000</i>	<i>\$2,411,000</i>
<b>Annual Operating Expenses</b>	\$2,266,062	\$2,005,569	<b>\$2,119,117</b>	5.66%	<i>\$2,455,000</i>	<i>\$2,679,000</i>	<i>\$2,725,000</i>	<i>\$2,980,000</i>
<b>Annual Capital Purchase Obligations</b>								
Federal STP Grant	\$0	\$0	<b>\$0</b>		<i>\$0</i>	<i>\$25,000</i>	<i>\$104,000</i>	<i>\$0</i>
Federal Section 5311 Capital Grants	\$187,061	\$0	<b>\$192,000</b>		<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$285,000</i>
Federal Section 5309 Capital Grants	\$0	\$0	<b>\$855,000</b>		<i>\$0</i>	<i>\$748,000</i>	<i>\$708,000</i>	<i>\$0</i>
Federal Other	\$0	\$0	<b>\$0</b>		<i>\$0</i>	<i>\$130,000</i>	<i>\$0</i>	<i>\$0</i>
Miscellaneous State	\$0	\$0	<b>\$0</b>		<i>\$0</i>	<i>\$180,000</i>	<i>\$0</i>	<i>\$0</i>
Local Grants	\$0	\$0	<b>\$150,500</b>		<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
Capital Funds	\$185,050	\$52	<b>\$395,650</b>		<i>\$460,000</i>	<i>\$415,000</i>	<i>\$372,000</i>	<i>\$215,000</i>
Total Capital Purchases	\$372,111	\$52	<b>\$1,593,150</b>	100.00%	<i>\$460,000</i>	<i>\$1,498,000</i>	<i>\$1,184,000</i>	<i>\$500,000</i>
<b>Ending Balances, December 31</b>								
Unrestricted Cash and Investments	\$1	\$1	<b>\$1</b>	0.00%	<i>\$1,000</i>	<i>\$1,000</i>	<i>\$1,000</i>	<i>\$1,000</i>
Working Capital	\$1,045,500	\$2,145,000	<b>\$2,239,482</b>	4.40%	<i>\$2,239,000</i>	<i>\$2,061,000</i>	<i>\$1,854,000</i>	<i>\$921,000</i>
Capital Funds	\$3,446,344	\$3,849,373	<b>\$3,538,879</b>	-8.07%	<i>\$3,538,000</i>	<i>\$3,124,000</i>	<i>\$2,740,000</i>	<i>\$1,757,000</i>
Totals	\$4,491,845	\$5,994,374	<b>\$5,778,362</b>	-3.60%	<i>\$5,778,000</i>	<i>\$5,186,000</i>	<i>\$4,595,000</i>	<i>\$2,679,000</i>

***Performance Measures for 2001 Operations***

	<b>Fixed Route Services</b>		<b>Demand Response Services</b>	
	<b>Valley Transit</b>	<b>Rural Medians</b>	<b>Valley Transit</b>	<b>Rural Medians</b>
Fares/Operating Cost	10.74%	6.90%	3.00%	2.58%
Operating Cost/Passenger Trip	\$3.57	\$5.05	\$16.68	\$16.78
Operating Cost/Revenue Vehicle Mile	\$5.20	\$3.28	\$4.95	\$4.15
Operating Cost/Revenue Vehicle Hour	\$59.55	\$71.02	\$54.72	\$53.46
Operating Cost/Total Vehicle Hour	\$55.21	\$57.92	\$54.34	\$42.56
Revenue Vehicle Hours/Total Vehicle Hour	92.71%	92.71%	99.31%	91.27%
Revenue Vehicle Hours/FTE	937	855	923	942
Revenue Vehicle Miles/Revenue Vehicle Hour	11.45	20.85	11.05	12.27
Passenger Trips/Revenue Vehicle Hour	16.7	15.8	3.3	3.1
Passenger Trips/Revenue Vehicle Mile	1.46	0.67	0.30	0.26

**Accessibility:** (1) A measure of the ability or ease of all people to travel among various origins and destinations; (2) The extent to which facilities are free of barriers and usable by mobility-disabled persons, including wheelchair users; (3) In common usage, the ability of the physically-disabled to use transit.

**ADA (Americans with Disabilities Act of 1990):** Federal civil rights law that assures persons with disabilities equal opportunity to fully participate in society, the ability to live independently, and the ability to be economically sufficient.

**Alternative Fuel:** A fuel with lower polluting air emissions than traditional diesel — includes alcohol fuels, hybrid-electric, mineral fuels, methanol, propane, hydrogen, compressed (CNG) and liquefied (LNG) natural gas.

**Articulated Bus:** A longer, high-capacity bus or trolleybus that has the rear body section or sections flexibly but permanently connected to the forward section. The arrangement allows the vehicle to bend at curves and yet have no interior barrier to movement between the sections.

**Bus:** A self-propelled, rubber-tired road vehicle designed to carry a substantial number of passengers, commonly operated on streets and highways. A bus has enough headroom to allow passengers to stand upright after entering. Sometimes referred to as a “coach” or “motorcoach.”

**Capital Expense:** Nonrecurring or infrequently recurring costs of long-term assets, such as land, guideways, stations, buildings, and vehicles. These items must have a useful life of at least one year, and are subject to depreciation and inventory records.

**Charter Service:** Transportation service offered to the public on an exclusive group basis. It is provided with a vehicle engaged at a specific price for the trip or a period of time, usually on a reservation or contractual basis.

**Commuter Rail Service:** The portion of passenger railroad operations that carries passengers within urban areas, or between urban areas and their suburbs. Heavier passenger cars and longer average trip lengths carried out over tracks that are part of the railroad system characterize this service.

**Commuter Service:** Public transportation provided on a regularly scheduled basis with emphasis on peak periods to serve work or school trip purposes. Large vehicles, higher speeds, few stops, and longer distances characterize this service.

**County Transportation Authority (CTA):** A municipal corporation of the state of Washington, created pursuant to Chapter 36.57 RCW. These corporations must be countywide with a board comprised of three mayors and three county commissioners.

**Dedicated Funding Source:** A funding source, which by state or federal law, is available for use only to support a specific purpose, and cannot be diverted to other uses; e.g., the federal gasoline tax can only be used for highway investments and, since 1983, for transit capital projects.

**Demand Response or Dial a Ride Service:** Public transportation service characterized by flexible routing and scheduling of relatively small vehicles to provide door-to-door or point-to-point transportation at the passenger’s request. Sometimes referred to as “paratransit.”

**Express Service:** Public transportation service with a limited number of stops, either from a collector area directly to a specific destination or in a particular corridor with stops en route to major transfer points or activity centers. This service usually uses freeways or busways where they are available.

**Fare:** The required payment for a ride on a public transportation vehicle. It may be paid by any acceptable means including cash, token, ticket, transfer, farecard, voucher, or pass.



**Fare Policy:** Action taken by the transit agency to regulate the schedule of fees for its services by category of passenger, period of use, zones, and/or type of service.

**Farebox Recovery Ratio:** Total farebox revenue, plus contract service revenue, divided by total direct operating expenses.

**Farebox Revenue:** Income from payments for rides, including cash, farecards, tickets, tokens, pass receipts, and transfer and zone charges, but excluding charter services.

**Federal Transit Administration (FTA):** An agency of the United States Department of Transportation that administers federal programs of financial assistance for public transportation through the Federal Transit Act. It replaced the Urban Mass Transportation Administration (UMTA).

**Feeder Service:** Local transportation service that provides passengers with connections to mainline public transportation services or transit centers.

**Fixed Route Service:** Public transportation on a repetitive, fixed-schedule basis along a specific route with vehicles stopping for passengers along the way.

**Full-Time Equivalent (FTE):** Total employee hours divided by 2,080 hours. This is not the number of employees. Two employees each working halftime, or 1,040 hours in a year would be one FTE.

**High Capacity Transportation (HCT):** Express or commuter service that operates on exclusive right of way, such as rail, busways, and HOV lanes.

**High Occupancy Vehicle (HOV):** A vehicle transporting more persons than its operator, such as a bus, vanpool, or carpool.

**Intermodal Facility:** A structure used by passengers to move from one to another transportation mode or type of service.

**Light Rail Service:** A passenger railway system characterized by its ability to operate single cars or short trains along rails on exclusive rights of way.

**Metropolitan Planning Organization (MPO):** The areawide agency responsible for conducting coordinated urbanized transportation planning consistent with federal rules. Together with WSDOT, it carries out the planning and programming activities necessary for federal funding.

**Minibus:** A smaller bus, usually with a passenger compartment built on a truck or recreational vehicle chassis, a life expectancy of four to eight years, and with seating capacity of eight to 25 passengers.

**Minivan:** A smaller van, usually with a life expectancy of four years, with seating capacity of five passengers.

**Operating Costs:** The recurring expenses of providing public transportation service. They include: all employees' wages and salaries; operating supplies such as fuel and oil; contractors' charges for services; taxes; repair and maintenance services, parts, and supplies; marketing; and insurance. They usually exclude fixed costs such as depreciation on plant and equipment, and interest paid on loans on capital equipment.

**Other Annual Revenue:** Revenue earned by activities not associated with the system's services, such as sales of maintenance services, rental of vehicles and buildings, non-transit parking lots, sale of advertising space, and investment income.

**Paratransit:** Flexible forms of public transportation services that are not provided over a fixed route or fixed schedule. They do not include exclusory services such as charter bus trips. Sometimes referred to as "demand response" or "dial-a-ride."

**Passenger Trip:** One person making a one-way trip from origin to destination. If the person transfers to another vehicle or mode of travel en route to the final destination, that is another trip. One round trip is two passenger trips. One round trip on two buses each way is four passenger trips.

**Peak Hour:** The period(s) when traffic or passenger demand is the greatest.

**Public Transportation:** Transportation service that is available to any person upon payment of the fare — if charged, and which cannot be reserved for the private or exclusive use of one individual or group. “Public” in this sense refers to the access to the service, not to the ownership of the system providing the service.

**Public Transportation Benefit Area (PTBA):** A municipal corporation of the state of Washington, created pursuant to Chapter 36.57A RCW. These corporations may be less than countywide, countywide, or comprise more than one county.

**Revenue Vehicle Hour:** The measurement in hours that a public transportation system operates each vehicle in fixed route services (not including time to or from the assigned route), or makes demand response services available for public use.

**Revenue Vehicle Mile:** The measurement in miles that a public transportation system operates each vehicle (not including the distance to or from the assigned route).

**Ridesharing:** A form of transportation, other than public transportation, in which two or more persons share in the use of a vehicle, such as a car or van, to make a trip.

**Right of Way (ROW):** A general term denoting land, property, or interest therein, usually in a strip, acquired for or devoted to transportation purposes.

**Route Deviated Service:** Public transportation service on a nonexclusive basis, that operates along a public way, on a fixed route, from which it may deviate from time to time, in response to a demand for service or to take a passenger to a destination, after which it returns to its fixed route.

**Rural Areas:** Incorporated and unincorporated communities and unincorporated areas in a county outside of a designated urbanized area. Total area population may exceed 50,000.

**Seating Capacity:** The number of passenger seats, not including the driver or operator’s seat, in a vehicle.

**Section 5307:** A section of the Federal Transit Act authorizing formula funding for public transportation in urbanized areas, and codified as 49 USC 5307.

**Section 5309:** A section of the Federal Transit Act authorizing discretionary and formula funding for capital purposes, and codified as 49 USC 5309.

**Section 5311:** A section of the Federal Transit Act authorizing funding for public transportation in rural areas, and codified as 49 USC 5311.

**Small City:** A single city or cluster of cities including adjoining unincorporated areas of urban density with a combined population between 20,000 and 200,000.

**Specialized Transportation Service:** Rides provided to elderly persons or persons with disabilities through a variety of agencies, including social services and public transportation agencies. Persons may ride in minibuses, taxis, and/or volunteer drivers using their own vehicle.

**TEA-21:** The Transportation Equity Act for the 21<sup>st</sup> Century superseded ISTEA in 1998. It continued the new vision for surface transportation in the United States with funding authorized for highways, highway safety, and public transportation through 2003.

**Transit Development Plan (TDP):** A six-year plan, required by Section 35.58.2795 RCW, that outlines the intended timetable for public transportation services, including a detailed program of revenues and expenditures for capital equipment acquisition, system management, and operations.

## Glossary

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**Transit Center:** A transit stop or station at the meeting point of several routes or of different modes of transportation.

**Transportation Demand Management (TDM):** Policies, programs, and actions to increase the use of high occupancy vehicles (public transportation, carpools, and vanpools) and/or spread the travel to less congested time periods.

**Urbanized Area:** A geographic area of 50,000 population or more, defined by the U.S. Bureau of the Census, with a central city and surrounding closely settled patterns. Small urbanized areas have populations between 50,000 and 200,000; large urbanized areas have greater populations.

**Vanpool:** A prearranged ridesharing service in which a number of people (7 to 15) travel together regularly in a van, particularly to and from work.

### FY 2002 5311 Awards (Federal Shares)

Applicant	Request	Amounts of Award
<b><i>Assistance for Public Transportation Operations in Rural Areas</i></b>		<b><i>\$3,047,453</i></b>
Council on Aging and Human Services	Services in Whitman, Asotin, and South Spokane Counties	120,000
Garfield County	Services in Garfield County	3,500
Jefferson Transit Authority	Services in eastern Jefferson County	35,150
Kittitas County Action Council	Services in Kittitas County	145,500
Klickitat County Senior Services	Services in Klickitat County	359,378
Link Transit	Services in Chelan and western Douglas Counties	300,000
Makah Tribal Council	Services on the Makah reservation	120,439
Mason County Transp. Authority	Services in Mason County	225,000
NE Washington Rural Resources	Services in Ferry, Stevens, and Pend Oreille Counties	175,216
Okanogan County Senior Citizens Assoc	Services in Okanogan County	90,578
Pacific Transit System	Services in Pacific County	285,101
People For People	Services in Grant, Adams, and Lincoln Counties	213,675
People For People	Services in the Yakima Valley	173,480
City of Pullman	Services in Pullman	300,000
Skamania County Senior Services	Services in Skamania County	138,400
Special Mobility Services	Services in northern Spokane County	62,038
Valley Transit	Services in Walla Walla and College Place	300,000
<b><i>Assistance to Purchase Equipment for Public Transportation Use in Rural Areas</i></b>		<b><i>\$960,347</i></b>
Island Transit	Seven wheelchair accessible minibuses	480,000
Island Transit	Fifteen vanpool minivans	264,000
Link Transit	Three wheelchair accessible minibuses	204,000
Makah Tribal Council	Two bus shelters and equipment	12,347

## Grants Awarded

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### FY 2002 53 11(f) Intercity Bus Program Awards (Federal Shares)

Applicant	Request	Amounts of Award
<b><i>Quick Start Program</i></b>		<b><i>\$728,535</i></b>
Greyhound Lines	Service between Washougal and Goldendale via State Route 14	151,147
Northwestern Stage Line	Service between Wenatchee and Ellensburg via State Route 97	63,845
Olympic Bus Lines	Purchase a new ADA accessible minibus and service between Port Angeles and SeaTac via Seattle	154,263
Wheatland Express	Purchase three new ADA accessible minibuses and service along two deficient corridors in southeastern Washington	359,280
<b><i>Operating Assistance</i></b>		<b><i>\$755,772</i></b>
Jefferson Transit Authority	Service between Port Townsend, Sequim, and Poulsbo	35,150
Mason County Transportation Authority	Intercity corridor and feeder bus service	200,000
Pacific Transit System	Service between Raymond and Aberdeen	65,700
People For People	Intercity corridor and feeder bus service in Grant, Adams, and Lincoln Counties	212,730
People For People	Service between Selah and Prosser	187,200
Special Mobility Services	Service between Newport and Spokane	54,992

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**FY 2002 5310 Awards (Federal Shares)**

<b>Applicant</b>	<b>Request</b>	<b>Amounts of Award</b>
<b><i>Assistance to Purchase Equipment for Use by Nonprofit Organizations to Transport Elderly or Disabled Persons</i></b>		<b><i>\$1,333,714</i></b>
Buckley Senior Citizens	One wheelchair accessible minibus	44,000
Career Path Services	One wheelchair accessible minibus	45,217
Council on Aging and Human Services	One wheelchair accessible minibus with mobile radio	43,200
Exceptional Foresters, Inc	Two wheelchair accessible minibuses with mobile radios	100,698
HopeLink	Three wheelchair accessible vans, one wheelchair accessible minivan, and one wheelchair accessible minibus	188,099
Kittitas County Action Council	One wheelchair accessible minibus	46,400
Okanogan County Senior Citizens Association	Two wheelchair accessible minibuses with mobile radios	110,166
Paratransit Services	Two wheelchair accessible minibuses for Clallam County	91,746
Paratransit Services	Two wheelchair accessible minibuses for Kitsap County	91,746
People for People	Three wheelchair accessible minibuses and one large wheelchair accessible minibus, all with mobile radios for Grant, Lincoln, and Adams Counties	241,008
People for People	Two wheelchair accessible minibuses and one large wheelchair accessible minibus, all with mobile radios for Yakima County	173,780
Special Mobility Services	Two wheelchair accessible minibuses	98,454
Yelm Community Services	One wheelchair accessible minibus	59,200
<b><i>Purchases of Service from Nonprofit Organizations to Transport Elderly and/or Disabled Persons</i></b>		<b><i>\$744,828</i></b>
Council on Aging and Human Services	Demand response services	120,000
Kittitas County Action Council	Demand response services	73,000
Okanogan County Senior Citizens Association	Demand response services	109,683
People for People	Demand response services in Grant, Lincoln, and Adams Counties	122,000
People for People	Demand response services in Yakima County	150,000
Senior Services of Snohomish County	Demand response services	105,000
Skamania County Senior Services	Demand response services	35,752
White Pass Community Services	Demand response services	29,393

## Grants Awarded

### Rural Mobility Grant Awards (State Shares)

Applicant	Request	Amounts of Award
<b><i>Assistance for Public Transportation Operations in Rural Areas</i></b>		<b><i>\$3,065,000</i></b>
Columbia County	Demand response services and two wheelchair accessible minibuses	225,000
Garfield County	Route deviated and demand response services	54,000
Greyhound Lines	Fixed route services between Washougal and Goldendale	151,147
Island Transit	Fixed route services between Oak Harbor and Mount Vernon	268,941
Jefferson Transit Authority	Route deviated services between Forks and Amanda Park	215,000
Northwestern Stage Lines	Fixed route services	63,835
Olympic Bus Lines	Fixed route services	66,621
Pacific Transit	Fixed route services	225,000
People for People	Route deviated and demand response services in Adams, Grant, and Lincoln Counties	353,000
People for People	Route deviated and demand response services in Yakima County	354,000
San Juan Island Transit	Route deviated services on San Juan Island	60,000
Special Mobility Services	Route deviated services between Newport and Spokane	85,759
Special Mobility Services	Demand response services in north Spokane County	124,395
Squaxin Island Tribe	Demand response services, bus shelters, and bus pullouts	171,450
Twin Transit	Route deviated services in south Lewis County	95,000
Wheatland Express	Route deviated services	143,280
White Pass Community Service Center	Fixed route services	347,795
Whitman County	Demand response services, one wheelchair accessible minibus, and renovate one wheelchair accessible minibus	70,000
Yelm Community Services	Demand response services	165,861
<b><i>Assistance to Purchase Equipment for Public Transportation Use in Rural Areas</i></b>		<b><i>\$235,000</i></b>
Asotin County	One wheelchair accessible minibus	55,000
Ben Franklin Transit	Two wheelchair accessible minibuses	124,000
City of Pullman	One wheelchair accessible minibus	56,000

## Appendix 3

## Statewide Operations Summary

	1999	2000	2001	% Change	2002	2003	2004	2008
Service Area Population	5,015,105	5,121,967	<b>5,228,639</b>	2.08%	N.A.	N.A.	N.A.	N.A.
<b>Fixed Route Services</b>								
Revenue Vehicle Hours	5,726,380	5,342,677	<b>5,408,023</b>	1.22%	5,644,000	5,743,000	5,784,000	6,046,000
Total Vehicle Hours	6,418,139	6,000,224	<b>6,112,352</b>	1.87%	6,400,000	6,526,000	6,584,000	6,894,000
Revenue Vehicle Miles	81,017,120	74,907,490	<b>75,976,023</b>	1.43%	80,129,000	81,960,000	82,863,000	89,592,000
Total Vehicle Miles	96,657,707	90,298,623	<b>91,544,684</b>	1.38%	97,150,700	99,733,700	101,067,700	108,107,700
Passenger Trips	158,286,068	155,446,552 *	<b>153,291,029</b>	4.60%	152,215,000	153,744,000	154,538,000	162,172,000
Diesel Fuel Consumed (gallons)	18,210,248	18,141,115	<b>18,180,597</b>	0.22%	N.A.	N.A.	N.A.	N.A.
Gasoline Fuel Consumed (gallons)	48,006	27,698	<b>30,043</b>	8.47%	N.A.	N.A.	N.A.	N.A.
Electricity Consumed (Kwh)	19,823,886	18,257,104	<b>19,151,005</b>	4.90%	N.A.	N.A.	N.A.	N.A.
Propane Fuel Consumed (gallons)	1,124	595	<b>132</b>	-77.82%	N.A.	N.A.	N.A.	N.A.
CNG Fuel Consumed (gallons)	8,415	8,893	<b>17,148</b>	92.83%	N.A.	N.A.	N.A.	N.A.
CNG Fuel Consumed (Therms)	1,533,801	1,228,645	<b>1,508,004</b>	22.74%	N.A.	N.A.	N.A.	N.A.
Fatalities	6	3	<b>2</b>	-33.33%	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	595	610	<b>535</b>	-12.30%	N.A.	N.A.	N.A.	N.A.
Collisions	500	536	<b>451</b>	-15.86%	N.A.	N.A.	N.A.	N.A.
Employees (FTEs)	6,357.7	6,152.5	<b>6,250.8</b>	1.60%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$502,346,918	\$488,701,437	<b>\$512,243,512</b>	4.82%	\$606,617,000	\$645,904,000	\$675,963,000	\$817,925,000
Farebox Revenues	\$91,325,282	\$95,547,008	<b>\$101,228,531</b>	5.95%	\$120,251,000	\$125,185,000	\$129,128,000	\$157,304,000
<b>Route Deviated Services</b>								
Revenue Vehicle Hours	120,899	96,058	<b>96,390</b>	0.35%	100,000	103,000	99,000	105,000
Total Vehicle Hours	126,090	105,548	<b>113,078</b>	7.13%	116,000	119,000	116,000	122,000
Revenue Vehicle Miles	2,763,246	1,943,257	<b>1,768,892</b>	-8.97%	1,930,000	1,970,000	1,920,000	2,083,000
Total Vehicle Miles	2,928,042	2,078,587	<b>1,894,750</b>	-8.84%	2,008,000	2,047,000	1,996,000	2,158,000
Passenger Trips	1,067,096	934,910	<b>857,139</b>	-8.32%	906,000	936,000	937,000	1,115,000
Diesel Fuel Consumed (gallons)	355,207	254,048	<b>245,657</b>	-3.30%	N.A.	N.A.	N.A.	N.A.
Gasoline Fuel Consumed (gallons)	0	1,315	<b>1,396</b>	6.16%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	<b>0</b>	0.00%	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	2	9	<b>4</b>	-55.56%	N.A.	N.A.	N.A.	N.A.
Collisions	12	20	<b>10</b>	-50.70%	N.A.	N.A.	N.A.	N.A.
Employees (FTEs)	90.5	86.4	<b>77.1</b>	-10.76%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$6,699,605	\$5,015,914	<b>\$4,709,317</b>	-6.11%	\$5,464,000	\$5,577,000	\$5,617,000	\$6,488,000
Farebox Revenues	\$142,636	\$180,700	<b>\$193,854</b>	7.28%	\$246,000	\$253,000	\$258,000	\$287,000

\*Revised number.



## Statewide Operations Summary

	1999	2000	2001	% Change	2002	2003	2004	2008
<b>Passenger Ferry Services</b>								
Revenue Vessel Hours	7,862	4,882	<b>4,855</b>	-0.55%	5,000	5,000	5,000	5,000
Total Vessel Hours	8,224	4,882	<b>4,855</b>	-0.55%	5,000	5,000	5,000	5,000
Revenue Vessel Miles	53,066	30,942	<b>31,378</b>	1.41%	31,000	31,000	31,000	31,000
Total Vessel Miles	54,514	30,942	<b>31,378</b>	1.41%	31,000	31,000	31,000	31,000
Passenger Trips	414,455	186,301	<b>228,114</b>	22.44%	228,000	240,000	251,000	306,000
Diesel Fuel Consumed (gallons)	N.A.	N.A.	<b>N.A.</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	<b>0</b>	0.00%	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	0	0	<b>0</b>	0.00%	N.A.	N.A.	N.A.	N.A.
Collisions	0	0	<b>0</b>	0.00%	N.A.	N.A.	N.A.	N.A.
Employees (FTEs)	3.0	3.0	<b>3.0</b>	0.00%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$689,664	\$418,907	<b>\$615,465</b>	46.92%	\$649,000	\$681,000	\$716,000	\$869,000
Farebox Revenues	N.A.	N.A.	<b>N.A.</b>	N.A.	N.A.	N.A.	N.A.	N.A.
<b>Commuter Rail Services</b>								
Revenue Vehicle Hours	N.A.	1,789	<b>6,688</b>	273.84%	7,000	11,000	18,000	51,000
Total Vehicle Hours	N.A.	1,932	<b>7,223</b>	273.86%	8,000	12,000	19,000	56,000
Revenue Vehicle Miles	N.A.	70,673	<b>262,858</b>	271.94%	267,000	401,000	634,000	1,679,000
Total Vehicle Miles	N.A.	71,380	<b>266,202</b>	272.94%	280,000	421,000	665,000	1,763,000
Passenger Trips	N.A.	101,000	<b>562,386</b>	456.82%	600,000	800,000	1,000,000	2,500,000
Diesel Fuel Consumed (gallons)	N.A.	106,010	<b>N.A.</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Fatalities	N.A.	0	<b>0</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	N.A.	0	<b>0</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	N.A.	0	<b>0</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Employees (FTEs)	N.A.	N.A.	<b>N.A.</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$1,045,198	\$7,286,713	<b>\$8,160,000</b>	11.98%	\$8,611,000	\$13,369,000	\$23,061,000	\$30,102,000
Farebox Revenues	\$292,655	\$468,562	<b>\$1,405,965</b>	200.06%	\$1,500,000	\$2,070,000	\$2,678,000	\$7,683,000

## Statewide Operations Summary

	1999	2000	2001	% Change	2002	2003	2004	2008
<b>Light Rail Services</b>								
Revenue Vehicle Hours	N.A.	11,809	<b>11,659</b>	-1.27%	12,000	12,000	17,000	17,000
Total Vehicle Hours	N.A.	11,822	<b>11,687</b>	-1.14%	12,000	12,000	22,000	22,000
Revenue Vehicle Miles	N.A.	42,271	<b>40,126</b>	-5.07%	40,000	40,000	132,000	132,000
Total Vehicle Miles	N.A.	42,370	<b>40,223</b>	-5.07%	40,000	40,000	655,000	655,000
Passenger Trips	N.A.	432,085	<b>374,298</b>	-13.37%	365,000	367,000	537,000	793,000
Electricity Consumed (Kwh)	N.A.	214,275	<b>231,335</b>	7.96%	N.A.	N.A.	N.A.	N.A.
Fatalities	N.A.	0	<b>0</b>	0.00%	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	N.A.	22	<b>0</b>	-100.00%	N.A.	N.A.	N.A.	N.A.
Collisions	N.A.	1	<b>0</b>	-100.00%	N.A.	N.A.	N.A.	N.A.
Employees (FTEs)	N.A.	18.4	<b>17.0</b>	-7.61%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	N.A.	N.A.	<b>N.A.</b>	N.A.	N.A.	N.A.	\$2,672,000	\$2,997,000
Farebox Revenues	N.A.	N.A.	<b>N.A.</b>	N.A.	N.A.	N.A.	\$0	\$0
<b>Demand Response Services</b>								
Revenue Vehicle Hours	1,583,416	1,497,030	<b>1,521,426</b>	1.63%	1,532,000	1,555,000	1,594,000	1,664,000
Total Vehicle Hours	1,836,000	1,729,616	<b>1,795,350</b>	3.80%	1,816,000	1,851,000	1,900,000	1,979,000
Revenue Vehicle Miles	23,829,932	22,395,840	<b>21,982,157</b>	-1.85%	22,441,000	22,418,000	23,541,000	24,463,000
Total Vehicle Miles	27,351,008	25,823,174	<b>26,322,080</b>	1.93%	27,209,000	27,397,000	27,021,000	28,128,000
Passenger Trips	4,780,980	4,440,418	<b>4,611,793</b>	3.86%	4,571,000	4,656,000	4,725,000	5,029,000
Diesel Fuel Consumed (gallons)	988,695	1,225,097	<b>Incomplete</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Gasoline Fuel Consumed (gallons)	2,060,819	1,664,461	<b>Incomplete</b>	N.A.	N.A.	N.A.	N.A.	N.A.
CNG Fuel Consumed (gallons)	18,961	16,677	<b>16,573</b>	-0.62%	N.A.	N.A.	N.A.	N.A.
CNG Fuel Consumed (Therms)	3,664	0	<b>0</b>	0.00%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	3,502	<b>0</b>	-100.00%	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	327	85	<b>98</b>	15.28%	N.A.	N.A.	N.A.	N.A.
Collisions	441	197	<b>96</b>	-51.27%	N.A.	N.A.	N.A.	N.A.
Employees (FTEs)	1,477.7	1,447.5	<b>1,502.0</b>	3.77%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$84,523,189	\$82,431,194	<b>\$90,387,039</b>	9.65%	\$95,262,000	\$99,097,000	\$102,986,000	\$122,273,000
Farebox Revenues	\$1,487,913	\$1,512,852	<b>\$1,747,267</b>	15.49%	\$1,875,000	\$1,935,000	\$1,974,000	\$2,256,000

## Statewide Operations Summary

	1999	2000	2001	% Change	2002	2003	2004	2008
<b>Vanpooling Services</b>								
Revenue Vehicle Miles	20,467,207	20,706,249	<b>21,947,085</b>	5.99%	23,154,000	24,406,000	24,969,000	28,290,000
Total Vehicle Miles	Incomplete	20,979,442	<b>22,557,235</b>	7.52%	23,655,000	25,266,000	26,084,000	30,272,000
Passenger Trips	4,601,797	4,601,648	<b>4,667,704</b>	1.44%	4,869,000	5,167,000	5,320,000	5,824,000
Vanpool Fleet Size	1,759	1,794	<b>1,850</b>	3.12%	N.A.	N.A.	N.A.	N.A.
Vans in Operation	1,603	1,640	<b>1,699</b>	3.60%	N.A.	N.A.	N.A.	N.A.
Gasoline Fuel Consumed (gallons)	1,414,706	1,450,464	<b>1,530,237</b>	5.50%	N.A.	N.A.	N.A.	N.A.
Diesel Fuel Consumed (gallons)	187,027	150,715	<b>138,402</b>	-8.17%	N.A.	N.A.	N.A.	N.A.
Propane Fuel Consumed (gallons)	169	163	<b>0</b>	-100.00%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	<b>0</b>	0.00%	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	19	19	<b>17</b>	-10.53%	N.A.	N.A.	N.A.	N.A.
Collisions	51	55	<b>51</b>	-7.27%	N.A.	N.A.	N.A.	N.A.
Employees (FTEs)	100.1	112.7	<b>111.9</b>	-0.71%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$9,550,254	\$12,007,856	<b>\$11,582,396</b>	-3.54%	\$11,752,000	\$12,934,000	\$13,736,000	\$16,333,000
Vanpooling Revenue	\$7,424,831	\$8,956,934	<b>\$10,049,449</b>	12.20%	\$10,871,000	\$11,613,000	\$12,536,000	\$15,301,000

## Statewide Operations Summary

	1999	2000	2001	% Change	2002	2003	2004	2008
<b>Annual Revenues</b>								
Sales Tax	\$560,922,807	\$592,272,500	<b>\$661,964,142</b>	11.77%	<i>\$706,476,000</i>	<i>\$773,854,000</i>	<i>\$867,438,000</i>	<i>\$997,922,000</i>
Utility Tax	\$520,672	\$512,615	<b>\$531,727</b>	3.73%	<i>\$700,000</i>	<i>\$714,000</i>	<i>\$728,000</i>	<i>\$788,000</i>
County Tax Contributions	\$8,000	\$8,000	<b>\$4,600</b>	-42.50%	<i>\$8,000</i>	<i>\$8,000</i>	<i>\$8,000</i>	<i>\$12,000</i>
MVET	\$259,405,588	\$127,551,948	<b>\$57,303,930</b>	-55.07%	<i>\$56,596,000</i>	<i>\$59,308,000</i>	<i>\$62,603,000</i>	<i>\$78,148,000</i>
State Bridge Allocation	\$0	\$41,671,400	<b>\$28,375</b>	-99.93%	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
Transit Sales Tax Equity Distribution	\$3,881,176	\$4,365,297	<b>\$0</b>	-100.00%	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
Fares	\$95,130,307	\$104,029,211	<b>\$103,169,652</b>	-0.83%	<i>\$123,872,000</i>	<i>\$129,443,000</i>	<i>\$134,038,000</i>	<i>\$167,530,000</i>
Vanpooling Revenue	\$7,424,831	\$8,956,934	<b>\$10,049,449</b>	12.20%	<i>\$10,871,000</i>	<i>\$11,613,000</i>	<i>\$12,536,000</i>	<i>\$15,301,000</i>
State Rural Mobility Grants	\$165,669	\$132,146	<b>\$142,160</b>	7.58%	<i>\$460,000</i>	<i>\$528,000</i>	<i>\$583,000</i>	<i>\$656,000</i>
State Operating Grants	\$212,764	\$0	<b>\$0</b>	N.A.	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
Federal Operating	\$1,739,683	\$32,063,150	<b>\$25,357,492</b>	-20.91%	<i>\$16,765,000</i>	<i>\$11,002,000</i>	<i>\$11,065,000</i>	<i>\$27,956,000</i>
Federal Section 5307 Preventive	\$2,137,746	\$1,214,650	<b>\$10,614,384</b>	773.86%	<i>\$7,618,000</i>	<i>\$10,720,000</i>	<i>\$11,072,000</i>	<i>\$31,379,000</i>
Sound Transit Operating	\$3,844,839	\$13,073,218	<b>\$16,268,743</b>	24.44%	<i>\$17,890,000</i>	<i>\$19,769,000</i>	<i>\$21,808,000</i>	<i>\$26,976,000</i>
Other	\$67,139,315	\$121,100,691	<b>\$131,867,456</b>	8.89%	<i>\$134,643,000</i>	<i>\$92,182,000</i>	<i>\$81,366,000</i>	<i>\$87,254,000</i>
Total Annual Revenues	\$1,004,707,873	\$1,053,740,411	<b>\$1,026,322,958</b>	-2.60%	<i>\$1,075,899,000</i>	<i>\$1,109,141,000</i>	<i>\$1,203,245,000</i>	<i>\$1,433,922,000</i>
<b>Annual Operating Expenses</b>								
Other	\$603,809,630	\$588,575,308	<b>\$619,537,729</b>	5.26%	<i>\$719,744,000</i>	<i>\$764,193,000</i>	<i>\$799,018,000</i>	<i>\$963,888,000</i>
Total	\$12,595,914	\$25,203,442	<b>\$100,821,416</b>	300.03%	<i>\$47,465,000</i>	<i>\$52,339,000</i>	<i>\$55,646,000</i>	<i>\$25,130,000</i>
	\$616,405,544	\$613,778,750	<b>\$720,359,145</b>	17.36%	<i>\$767,209,000</i>	<i>\$816,532,000</i>	<i>\$854,664,000</i>	<i>\$989,018,000</i>
<b>Debt Service</b>								
Interest	\$20,813,875	\$25,750,526	<b>\$25,765,261</b>	0.06%	<i>\$29,105,000</i>	<i>\$25,357,000</i>	<i>\$28,639,000</i>	<i>\$116,356,000</i>
Principal	\$5,801,489	\$5,622,544	<b>\$5,690,100</b>	1.20%	<i>\$5,878,000</i>	<i>\$6,144,000</i>	<i>\$6,497,000</i>	<i>\$1,170,000</i>
Total	\$26,615,364	\$31,373,070	<b>\$31,455,361</b>	0.26%	<i>\$34,983,000</i>	<i>\$31,501,000</i>	<i>\$35,136,000</i>	<i>\$117,526,000</i>

## Statewide Operations Summary

	1999	2000	2001	% Change	2002	2003	2004	2008
<b>Annual Capital Purchase Obligations</b>								
Federal STP Grants	\$1,763,700	\$1,540,344	<b>\$3,928,011</b>		\$2,959,000	\$1,131,000	\$14,879,000	\$1,860,000
Federal CM/AQ	\$23,640,053	\$1,835,267	<b>\$623,868</b>		\$8,586,000	\$11,712,000	\$10,324,000	\$5,000,000
Federal Section 5311 Capital Grants	\$2,095,523	\$2,180,523	<b>\$1,089,803</b>		\$3,053,000	\$1,706,000	\$1,446,000	\$649,000
Federal Section 5309 Capital Grants	\$67,142,735	\$130,504,224	<b>\$113,793,020</b>		\$151,018,000	\$153,108,000	\$131,287,000	\$9,899,000
Federal Section 5307 Capital Grants	\$74,197,129	\$66,917,004	<b>\$57,078,719</b>		\$49,578,000	\$127,188,000	\$68,176,000	\$57,905,000
Other Federal Grants	\$6,200,632	\$742,798	<b>\$103,416</b>		\$1,118,000	\$3,500,000	\$1,072,000	\$650,000
Central Puget Sound PT Account	\$7,599,116	\$4,266,188	<b>\$5,623,791</b>		\$81,000	\$0	\$0	\$0
Public Transportation Systems Account	\$249,457	\$8,721	<b>\$0</b>		\$0	\$0	\$0	\$0
Rural Mobility Program	\$370,288	\$0	<b>\$20,000</b>		\$56,000	\$474,000	\$242,000	\$108,000
State Capital Grants	\$254,346	\$182,977	<b>\$0</b>		\$1,057,000	\$500,000	\$2,221,000	\$2,300,000
Capital Reserves	\$73,919,408	\$32,111,690	<b>\$29,492,733</b>		\$35,013,000	\$124,530,000	\$231,956,000	\$23,875,000
General or Operating Reserve funds	\$31,360,364	\$397,110,850	<b>\$500,110,035</b>		\$386,501,000	\$488,872,000	\$508,519,000	\$112,983,000
Debt Financing	\$158,867,498	\$1,952,851	<b>\$2,547,149</b>		\$0	\$0	\$89,151,000	\$133,409,000
Other	\$6,568,501	\$44,221,026	<b>\$12,744,992</b>		\$27,809,000	\$30,115,000	\$19,595,000	\$545,000
Capital Leases	\$12,526,265	\$13,072,539	<b>\$7,781,970</b>		\$12,952,000	\$12,060,000	\$14,700,000	\$0
Total Capital Purchases	\$466,755,015	\$696,647,002	<b>\$734,937,507</b>	5.50%	\$679,781,000	\$954,896,000	\$1,093,568,000	\$349,183,000
<b>Ending Balances, December 31</b>								
General Funds	\$496,076,678	\$905,766,603	<b>\$614,749,426</b>	-32.13%	\$801,238,000	\$458,374,000	\$87,858,000	\$45,157,000
Operating Reserve Funds	\$77,959,734	\$102,724,044	<b>\$60,302,322</b>	-41.30%	\$40,900,000	\$35,838,000	\$37,710,000	\$44,289,000
Working Capital	\$17,392,057	\$26,433,194	<b>\$25,597,999</b>	-3.16%	\$24,739,000	\$24,455,000	\$24,268,000	\$19,557,000
Capital Reserve	\$224,984,576	\$250,291,118	<b>\$327,644,480</b>	30.91%	\$289,754,000	\$281,148,000	\$140,350,000	\$189,500,000
Self Insurance Fund	\$18,656,444	\$19,721,993	<b>\$19,185,600</b>	-2.72%	\$19,221,000	\$19,362,000	\$19,810,000	\$20,670,000
Bond Funds	\$11,785,671	\$12,173,130	<b>\$13,383,851</b>	9.95%	\$14,927,000	\$17,082,000	\$18,625,000	\$25,565,000
Cross Border Lease Fund	\$69,604,152	\$61,245,443	<b>\$45,804,836</b>	-25.21%	\$35,437,000	\$22,836,000	\$9,093,000	\$0
Debt	\$380,000	\$4,295,000	<b>\$4,130,000</b>	-3.84%	\$6,512,000	\$17,812,000	\$25,902,000	\$14,725,000
Totals	\$916,839,312	\$1,382,650,525	<b>\$1,110,798,514</b>	-19.66%	\$1,232,728,000	\$876,907,000	\$363,616,000	\$359,463,000

## Appendix 4

## Statewide Operating Statistics — 2001

		Service	Revenue	Total	Revenue	Total			Passenger	Passenger		Operating	Operating	Operating	
	System	Area	Vehicle	Vehicle	Vehicle	Vehicle	Passenger	Employees	Trips/	Trips/	Revenue	Cost/	Cost/	Cost/	Farebox
2001 Fixed Route	Category	Population	Hours	Hours	Miles	Miles	Trips	(FTEs)	Revenue	Revenue	Hours/	Revenue	Total	Passenger	Recovery
									Hour	Mile	FTE	Hour	Hour	Trip	Ratio
Ben Franklin Transit	Small City	168,650	131,127	141,109	2,445,376	2,653,356	2,855,271	130.0	21.8	1.17	1,009	\$67.18	\$62.43	\$3.09	7.42%
Clallam Transit System	Rural	64,454	43,796	50,403	982,553	1,395,779	653,800	56.3	14.9	0.67	778	\$87.82	\$76.30	\$5.88	9.34%
Community Transit	Urbanized	434,780	398,488	585,134	7,416,497	10,860,389	8,293,703	583.0	20.8	1.12	684	\$117.44	\$79.98	\$5.64	22.91%
Cowlitz Transit Authority	Small City	46,960	16,574	16,574	212,722	212,722	275,842	12.0	16.6	1.30	1,381	\$65.79	\$65.79	\$3.95	8.20%
C-TRAN	Urbanized	352,565	246,593	268,052	3,648,956	4,103,129	5,954,946	243.6	24.1	1.63	1,012	\$73.34	\$67.47	\$3.04	19.09%
Everett Transit	Urbanized	95,990	83,712	90,375	1,031,607	1,201,277	1,559,394	72.0	18.6	1.51	1,163	\$82.23	\$76.16	\$4.41	11.53%
Grays Harbor Transp. Authority	Rural	68,500	58,650	64,450	1,208,290	1,277,121	926,368	44.0	15.8	0.77	1,333	\$60.62	\$55.17	\$3.84	9.52%
Intercity Transit	Small City	210,200	121,346	126,919	1,669,702	1,820,740	2,508,941	138.5	20.7	1.50	876	\$76.95	\$73.57	\$3.72	15.23%
Island Transit	Rural	72,400	30,087	44,236	816,227	887,203	518,650	46.0	17.2	0.64	654	\$79.67	\$54.19	\$4.62	N.A.
Jefferson Transit Authority	Rural	26,100	13,327	13,993	338,598	362,300	167,395	19.9	12.6	0.49	670	\$76.27	\$72.64	\$6.07	6.90%
King County Metro Transit	Urbanized	1,758,300	2,974,694	3,304,104	36,565,582	44,146,406	97,003,883	3,446.0	32.6	2.65	863	\$104.67	\$94.24	\$3.21	22.19%
Kitsap Transit	Small City	233,400	125,707	139,589	1,976,329	2,257,695	3,379,789	184.5	26.9	1.71	681	\$93.11	\$83.85	\$3.46	16.05%
Link Transit	Rural	93,580	44,462	52,465	926,951	1,093,802	601,955	52.0	13.5	0.65	855	\$68.35	\$57.92	\$5.05	7.00%
Pacific Transit	Rural	21,000	13,038	13,332	313,555	320,937	90,296	15.3	6.9	0.29	852	\$41.00	\$40.09	\$5.92	6.90%
Pierce Transit	Urbanized	658,475	552,665	615,178	8,708,202	10,707,280	14,002,196	664.5	25.3	1.61	832	\$74.85	\$67.24	\$2.95	14.63%
Pullman Transit	Rural	24,540	15,429	16,143	191,671	200,964	1,024,768	13.7	66.4	5.35	1,126	\$72.65	\$69.44	\$1.09	33.93%
Skagit Transit	Rural	90,855	44,317	46,533	824,652	865,885	1,049,237	49.3	23.7	1.27	899	\$71.02	\$67.63	\$3.00	5.08%
Spokane Transit	Urbanized	368,265	336,401	357,966	4,641,901	5,042,383	8,370,460	304.9	24.9	1.80	1,103	\$76.10	\$71.52	\$3.06	16.47%
Valley Transit (Walla Walla County)	Rural	46,240	27,361	29,511	313,340	322,083	456,377	29.2	16.7	1.46	937	\$59.55	\$55.21	\$3.57	10.74%
Whatcom Transportation Authority	Small City	170,480	85,233	89,014	1,202,420	1,240,549	2,530,676	99.1	29.7	2.10	860	\$86.21	\$82.55	\$2.90	11.25%
Yakima Transit	Small City	73,040	45,016	47,272	540,892	572,684	1,067,082	47.0	23.7	1.97	958	\$79.10	\$75.32	\$3.34	8.52%
Urbanized (excl. Sound Transit)	Totals/Medians	3,668,375	4,592,553	5,220,809	62,012,745	76,060,864	135,184,582	5,314.0	24.5	1.62	945	\$79.16	\$73.79	\$3.14	15.94%
Small City	Totals/Medians	902,730	525,003	560,477	8,047,441	8,757,746	12,617,601	611.1	22.8	1.61	917	\$78.03	\$74.45	\$3.40	9.89%
Rural	Totals/Medians	507,669	290,467	331,066	5,915,837	6,726,074	5,488,846	325.7	15.8	0.67	855	\$71.02	\$57.92	\$5.05	6.90%
<b>Statewide Fixed Route Totals</b>	<b>Totals/Medians</b>	<b>5,078,774</b>	<b>5,408,023</b>	<b>6,112,352</b>	<b>75,976,023</b>	<b>91,544,684</b>	<b>153,291,029</b>	<b>6,250.8</b>	<b>21.8</b>	<b>1.49</b>	<b>879</b>	<b>\$70.22</b>	<b>\$65.39</b>	<b>\$3.34</b>	<b>10.49%</b>
Sound Transit Regional Express	Urbanized	incl. above	284,186	400,512	8,022,431	10,188,487	5,780,744	N.A.	20.3	0.72	N.A.	\$113.97	\$80.87	\$5.60	23.51%

## Statewide Operating Statistics — 2001

	System Category	Service Area Population	Revenue Vehicle Hours	Total Vehicle Hours	Revenue Vehicle Miles	Total Vehicle Miles	Passenger Trips	Employees (FTEs)	Passenger Trips/Revenue Hour	Passenger Trips/Revenue Mile	Revenue Hours/FTE	Operating Cost/Revenue Hour	Operating Cost/Total Hour	Operating Cost/Passenger Trip	Farebox Recovery Ratio
<b>2001 Route Deviated</b>															
Garfield County	Rural	2,400	1,827	1,827	18,141	18,141	5,724	1.0	3.1	0.32	1,827	\$22.01	\$22.01	\$7.02	3.80%
Grant Transit Authority	Rural	75,895	23,269	25,533	557,558	612,822	101,293	25.5	4.4	0.18	913	\$66.27	\$60.39	\$15.22	2.31%
Island Transit	Rural	72,400	25,629	37,683	381,951	402,054	242,151	12.0	9.4	0.63	2,136	\$40.08	\$27.26	\$4.24	N.A.
Jefferson Transit Authority	Rural	26,100	5,752	6,040	187,308	196,673	22,858	3.8	4.0	0.12	1,514	\$59.88	\$57.03	\$15.07	0.95%
Link Transit	Rural	93,580	3,570	4,213	90,270	106,519	26,801	5.0	7.5	0.30	714	\$60.30	\$51.10	\$8.03	4.40%
Mason County Transp. Authority	Rural	49,600	11,492	12,225	220,785	238,006	208,955	9.8	18.2	0.95	1,173	\$47.07	\$44.25	\$2.59	13.47%
Twin Transit (Lewis County)	Rural	21,970	24,851	25,557	312,879	320,535	249,357	20.0	10.0	0.80	1,243	\$40.20	\$39.09	\$4.01	7.13%
<b>Statewide Route Deviated Totals</b>	<b>Totals/Medians</b>	<b>341,945</b>	<b>96,390</b>	<b>113,078</b>	<b>1,768,892</b>	<b>1,894,750</b>	<b>857,139</b>	<b>77.1</b>	<b>7.5</b>	<b>0.32</b>	<b>1,243</b>	<b>\$47.07</b>	<b>\$44.25</b>	<b>\$7.02</b>	<b>3.80%</b>
<b>2001 Demand Response</b>															
Ben Franklin Transit	Small City	168,650	99,294	102,486	1,700,114	1,885,041	375,904	84.0	3.8	0.22	1,182	\$43.57	\$42.22	\$11.51	3.78%
Clallam Transit System	Rural	64,454	20,573	23,247	371,011	456,344	55,159	19.6	2.7	0.15	1,050	\$40.67	\$35.99	\$15.17	15.16%
Community Transit	Urbanized	434,780	63,370	82,331	1,262,880	1,502,521	162,035	73.0	2.6	0.13	868	\$73.82	\$56.82	\$28.87	2.83%
Cowlitz Transit Authority	Small City	46,960	11,527	11,871	117,598	120,051	39,193	8.0	3.4	0.33	1,441	\$42.41	\$41.19	\$12.47	N.A.
C-TRAN	Urbanized	352,565	58,695	67,301	968,913	1,079,495	175,029	60.5	3.0	0.18	970	\$66.81	\$58.26	\$22.40	1.72%
Everett Transit	Urbanized	95,990	22,936	25,656	244,224	273,360	57,399	19.4	2.5	0.24	1,182	\$62.11	\$55.52	\$24.82	1.20%
Grant Transit Authority	Rural	75,895	2,690	2,690	34,076	34,076	5,848	5.5	2.2	0.17	489	\$16.50	\$16.50	\$7.59	19.55%
Grays Harbor Transp. Authority	Rural	68,500	33,201	33,201	443,520	443,520	137,366	41.0	4.1	0.31	810	\$55.17	\$55.17	\$13.33	2.76%
Intercity Transit	Small City	210,200	45,784	51,469	585,326	638,087	116,497	53.0	2.5	0.20	864	\$75.66	\$67.31	\$29.74	1.35%
Island Transit	Rural	72,400	6,166	6,851	74,553	108,048	19,663	12.0	3.2	0.26	514	\$22.69	\$20.43	\$7.12	N.A.
Jefferson Transit Authority	Rural	26,100	8,488	8,488	91,324	92,237	20,382	6.7	2.4	0.22	1,267	\$54.33	\$54.33	\$22.63	2.23%
King County Metro Transit	Urbanized	1,758,300	618,971	725,525	8,665,960	10,241,723	1,685,751	650.5	2.7	0.19	952	\$56.46	\$48.17	\$20.73	0.85%
Kitsap Transit	Small City	233,400	67,849	74,403	1,100,299	1,230,952	268,990	86.5	4.0	0.24	784	\$60.76	\$55.40	\$15.32	5.52%
Link Transit	Rural	93,580	31,090	34,227	386,740	494,010	107,301	36.0	3.5	0.28	864	\$71.81	\$65.22	\$20.81	1.70%
Mason County Transp. Authority	Rural	49,600	15,740	17,168	226,305	311,208	58,936	12.2	3.7	0.26	1,290	\$47.46	\$43.51	\$12.68	N.A.
Pacific Transit	Rural	21,000	7,344	8,169	95,291	106,233	19,406	6.5	2.6	0.20	1,130	\$44.61	\$40.10	\$16.88	2.40%
Pierce Transit	Urbanized	658,475	149,697	208,670	1,945,620	2,911,616	556,330	64.1	3.7	0.29	2,335	\$86.75	\$62.23	\$23.34	2.14%
Pullman Transit	Rural	24,540	4,996	5,196	47,259	49,230	14,718	5.2	2.9	0.31	961	\$71.19	\$68.44	\$24.16	8.81%
Skagit Transit	Rural	90,855	15,601	22,597	225,203	265,740	40,513	22.0	2.6	0.18	709	\$60.26	\$41.60	\$23.20	4.68%
Spokane Transit	Urbanized	368,265	153,565	182,945	2,349,728	2,688,479	431,210	132.8	2.8	0.18	1,157	\$49.42	\$41.49	\$17.60	1.49%
Twin Transit (Lewis County)	Rural	21,970	1,585	2,086	18,563	21,585	6,093	1.0	3.8	0.33	1,585	\$52.59	\$39.96	\$13.68	0.73%
Valley Transit (Walla Walla County)	Rural	46,240	8,953	9,015	98,939	99,539	29,363	9.7	3.3	0.30	923	\$54.72	\$54.34	\$16.68	3.00%
Whatcom Transportation Authority	Small City	170,480	52,667	60,794	705,267	938,213	156,391	63.3	3.0	0.22	832	\$61.57	\$53.34	\$20.73	N.A.
Yakima Transit	Small City	73,040	20,644	28,964	223,444	330,772	72,316	29.5	3.5	0.32	700	\$34.35	\$24.48	\$9.80	10.20%
Urbanized	Totals/Medians	3,668,375	1,067,234	1,292,428	15,437,325	18,697,194	3,067,754	1,000.3	2.8	0.19	1,064	\$64.36	\$56.17	\$22.88	1.61%
Small City	Totals/Medians	902,730	297,765	329,987	4,432,048	5,143,116	1,029,291	324.3	3.5	0.23	848	\$52.17	\$47.78	\$11.14	2.57%
Rural	Totals/Medians	655,134	156,427	172,935	2,112,784	2,481,770	514,748	177.4	3.1	0.26	942	\$53.46	\$53.46	\$16.78	2.58%
<b>Statewide Demand Response Totals</b>	<b>Totals/Medians</b>	<b>5,226,239</b>	<b>1,521,426</b>	<b>1,795,350</b>	<b>21,982,157</b>	<b>26,322,080</b>	<b>4,611,793</b>	<b>1,502.0</b>	<b>3.0</b>	<b>0.25</b>	<b>966</b>	<b>\$54.94</b>	<b>\$50.35</b>	<b>\$19.60</b>	<b>1.93%</b>

Statewide Operating Statistics — 2001

	System	Service	Revenue	Total					Revenue
	Category	Area	Vehicle	Vehicle	Passenger	Employees	Passenger Trips/	Operating Cost/	Recovery
2001 Vanpool		Population	Miles	Miles	Trips	(FTEs)	Revenue Mile	Passenger Trip	Ratio
Ben Franklin Transit	Small City	168,650	1,876,038	1,914,038	539,298	10.1	0.29	\$1.26	118.30%
Clallam Transit System	Rural	64,454	137,721	137,721	29,396	0.5	0.21	\$1.73	116.09%
Community Transit	Urbanized	434,780	3,788,760	3,894,803	776,934	15.0	0.21	\$2.47	80.63%
C-TRAN	Urbanized	352,565	157,981	157,981	51,255	0.4	0.32	\$1.59	104.26%
Intercity Transit	Small City	210,200	1,077,700	1,121,640	243,432	2.0	0.23	\$1.28	105.09%
Island Transit	Rural	72,400	1,060,069	1,060,069	173,298	1.0	0.16	\$1.01	148.59%
Jefferson Transit Authority	Rural	26,100	84,357	88,575	23,812	1.5	0.28	\$1.34	102.00%
King County Metro Transit	Urbanized	1,758,300	9,619,021	9,761,581	1,936,350	52.0	0.20	\$2.85	93.68%
Kitsap Transit	Small City	233,400	412,411	418,370	132,226	12.0	0.32	\$3.77	28.12%
Pierce Transit	Urbanized	658,475	3,060,000	3,313,466	600,000	16.0	0.20	\$3.22	71.04%
Spokane Transit	Urbanized	368,265	299,738	306,113	85,500	1.0	0.29	\$1.74	93.76%
Whatcom Transportation Authority	Small City	170,480	316,756	325,002	67,055	0.4	0.21	\$3.12	41.44%
Yakima Transit	Small City	73,040	56,533	57,876	9,148	0.0	0.16	\$1.89	100.00%
<b>Statewide Vanpool Totals</b>	<b>Totals/Medians</b>	<b>4,591,109</b>	<b>21,947,085</b>	<b>22,557,235</b>	<b>4,667,704</b>	<b>111.9</b>	<b>0.21</b>	<b>\$1.74</b>	<b>100.00%</b>





## Appendix 5

## Statewide Financial Statistics — 2001

2001 Revenues	Sales or Local Tax	MVET	State Bridge Approp.	Sales Tax Equalization	Fare Revenue	Vanpool Revenue	Federal Operating	State Operating	Other	Federal Capital	State Capital	Total Revenue
Ben Franklin Transit	\$7,864,649	\$0	\$0	N.A.	\$817,497	\$806,567	\$0	\$0	\$1,020,440	\$893,599	\$0	\$11,402,752
Clallam Transit System	\$3,944,971	\$0	\$0	\$0	\$486,099	\$58,930	\$0	\$0	\$123,092	\$161,141	\$0	\$4,774,233
Community Transit	\$33,078,912	\$0	\$0	N.A.	\$10,855,918	\$1,548,923	\$5,616,290	\$0	\$3,958,885	\$5,319,000	\$0	\$60,377,928
Cowlitz Transit Authority	\$837,997	\$0	\$0	N.A.	\$89,400	N.A.	\$504,093	\$0	\$444,174	\$979,319	\$0	\$2,854,983
C-TRAN	\$11,912,575	\$0	\$0	\$0	\$3,520,382	\$84,825	\$3,020,236	\$0	\$7,367,373	\$4,027,375	\$0	\$29,932,766
Everett Transit	\$6,666,138	\$0	\$0	N.A.	\$810,469	N.A.	\$0	\$0	\$4,968,163	\$15,978,075	\$0	\$28,422,845
Garfield County	\$4,600	\$0	\$0	N.A.	\$1,526	N.A.	\$0	\$35,950	\$11,520	\$44,651	\$0	\$98,247
Grant Transit Authority	\$1,645,245	\$0	\$0	\$0	\$44,220	N.A.	\$0	\$0	\$252,345	\$0	\$0	\$1,941,810
Grays Harbor Transp. Authority	\$4,245,258	\$0	\$0	\$0	\$388,986	N.A.	\$2,632	\$0	\$334,210	\$139,576	\$0	\$5,110,662
Intercity Transit	\$8,568,916	\$0	\$0	N.A.	\$1,468,618	\$326,922	\$357,172	\$0	\$756,658	\$1,303,841	\$0	\$12,782,127
Island Transit	\$3,227,154	\$0	\$0	\$0	\$0	\$259,721	\$0	\$0	\$306,012	\$0	\$0	\$3,792,887
Jefferson Transit Authority	\$1,599,419	\$0	\$0	\$0	\$83,697	\$32,637	\$66,080	\$106,210	\$114,798	\$361,791	\$0	\$2,364,632
King County Metro Transit	\$287,844,161	(\$8,341)	\$0	N.A.	\$69,379,872	\$5,175,588	\$14,840,135	\$0	\$56,152,911	\$28,891,113	\$4,812,186	\$467,087,625
Kitsap Transit	\$15,330,453	(\$1,261)	\$0	\$0	\$2,106,463	\$140,229	\$105,900	\$0	\$1,341,717	\$4,647,231	\$7,677	\$23,678,409
Link Transit	\$5,179,014	\$0	\$0	N.A.	\$260,082	N.A.	\$134,351	\$0	\$462,599	\$2,008,196	\$0	\$8,044,242
Mason County Transp. Authority	\$772,514	\$0	\$28,375	\$0	\$72,853	N.A.	\$150,000	\$0	\$264,250	\$327,733	\$0	\$1,615,725
Pacific Transit	\$488,926	\$0	\$0	\$0	\$44,765	N.A.	\$236,219	\$0	\$34,018	\$37,665	\$15,000	\$856,593
Pierce Transit	\$26,677,899	\$0	\$0	N.A.	\$6,330,578	\$1,371,766	\$8,273,914	\$0	\$3,002,780	\$9,520,000	\$803,928	\$55,980,865
Pullman Transit	\$531,727	\$0	\$0	\$0	\$411,703	N.A.	\$277,841	\$0	\$19,378	\$0	\$0	\$1,240,649
Skagit Transit	\$2,893,582	\$0	\$0	N.A.	\$203,780	N.A.	\$0	\$0	\$597,245	\$215,937	\$0	\$3,910,544
Spokane Transit	\$17,146,565	\$0	\$0	N.A.	\$4,329,084	\$139,452	\$514,020	\$0	\$3,973,883	\$3,888,402	\$0	\$29,991,406
Twin Transit (Lewis County)	\$528,627	\$0	\$0	N.A.	\$71,808	N.A.	\$9,219	\$0	\$151,642	\$159,918	\$5,000	\$926,214
Valley Transit (Walla Walla County)	\$1,586,907	\$0	\$0	\$0	\$189,605	N.A.	\$150,832	\$0	\$521,911	\$1,047,000	\$0	\$3,496,255
Whatcom Transportation Authority	\$6,630,512	\$0	\$0	N.A.	\$826,647	\$86,588	\$0	\$0	\$1,435,712	\$2,063,413	\$0	\$11,042,872
Yakima Transit	\$3,692,189	\$0	\$0	N.A.	\$375,600	\$17,301	\$1,712,942	\$0	\$142,853	\$21,861	\$0	\$5,962,746
Subtotals	\$452,898,910	(\$9,602)	\$28,375	\$0	\$103,169,652	\$10,049,449	\$35,971,876	\$142,160	\$87,758,569	\$82,036,837	\$5,643,791	\$777,690,017
Sound Transit	\$209,601,559	\$57,313,532	\$0	N.A.	\$9,020,848	N.A.	\$0	\$0	\$56,853,879	\$94,580,000	\$0	\$427,369,818
<b>Statewide Revenue Totals</b>	<b>\$662,500,469</b>	<b>\$57,303,930</b>	<b>\$28,375</b>	<b>\$0</b>	<b>\$112,190,500</b>	<b>\$10,049,449</b>	<b>\$35,971,876</b>	<b>\$142,160</b>	<b>\$144,612,448</b>	<b>\$176,616,837</b>	<b>\$5,643,791</b>	<b>\$1,205,059,835</b>

## Statewide Financial Statistics — 2001

2001 Operating Expenditures and Capital Obligations	Fixed Route*	Route Deviated	Demand Response	Vanpool	Debt Service	Other	Capital Obligations	Total Annual Obligations
Ben Franklin Transit	\$8,809,442	N.A.	\$4,326,561	\$681,780	\$0	\$0	\$1,294,820	\$15,112,603
Clallam Transit	\$3,845,971	N.A.	\$836,774	\$50,763	\$0	\$0	\$311,507	\$5,045,015
Community Transit	\$46,799,188	N.A.	\$4,677,754	\$1,921,023	\$841,557	\$418,912	\$11,380,645	\$66,039,079
Cowlitz Transit Authority	\$1,090,383	N.A.	\$488,913	N.A.	\$0	\$0	\$1,274,149	\$2,853,445
C-TRAN	\$18,085,091	N.A.	\$3,921,158	\$81,357	\$0	\$4,284,361	\$6,675,807	\$33,047,774
Everett Transit	\$6,883,271	N.A.	\$1,424,468	N.A.	\$0	\$48,701	\$24,329,140	\$32,685,580
Garfield County	N.A.	\$40,207	N.A.	N.A.	\$0	\$0	\$57,251	\$97,458
Grant Transit Authority	N.A.	\$1,542,017	\$44,380	N.A.	\$0	\$0	\$0	\$1,586,397
Grays Harbor Transp. Authority	\$3,555,596	N.A.	\$1,831,671	N.A.	\$0	\$100,000	\$420,172	\$5,907,439
Intercity Transit	\$9,337,819	N.A.	\$3,464,135	\$311,078	\$0	\$197,172	\$1,652,240	\$14,962,444
Island Transit	\$2,396,977	\$1,027,276	\$139,933	\$174,795	\$0	\$0	\$73,799	\$3,812,780
Jefferson Transit Authority	\$1,016,421	\$344,454	\$461,154	\$31,998	\$0	\$28,234	\$465,964	\$2,348,225
King County Metro Transit	\$311,372,219	N.A.	\$34,945,033	\$5,524,942	\$12,097,360	\$0	\$62,115,507	\$426,055,061
Kitsap Transit	\$12,320,510	N.A.	\$4,122,261	\$498,759	\$378,618	\$301,904	\$5,166,137	\$22,788,189
Link Transit	\$3,039,031	\$215,279	\$2,232,423	N.A.	\$690,565	\$0	\$2,276,471	\$8,453,769
Mason County Transp. Authority	N.A.	\$540,956	\$747,035	N.A.	\$0	\$0	\$409,667	\$1,697,658
Pacific Transit	\$534,526	N.A.	\$327,613	N.A.	\$0	\$0	\$94,697	\$956,836
Pierce Transit	\$41,366,326	N.A.	\$12,985,556	\$1,930,912	\$283,373	\$0	\$12,090,160	\$68,656,327
Pullman Transit	\$1,120,892	N.A.	\$355,621	N.A.	\$0	\$0	\$2,998	\$1,479,511
Skagit Transit	\$3,147,249	N.A.	\$940,087	N.A.	\$0	\$0	\$722,999	\$4,810,335
Sound Transit Commuter Rail	\$8,160,000	N.A.	N.A.	N.A.	\$17,163,888	N.A.	\$590,160,057	\$615,483,945
Spokane Transit	\$25,600,378	N.A.	\$7,589,548	\$148,733	\$0	\$281,297	\$4,192,168	\$37,812,124
Twin Transit (Lewis County)	N.A.	\$999,128	\$83,351	N.A.	\$0	\$0	\$186,085	\$1,268,564
Valley Transit (Walla Walla County)	\$1,629,224	N.A.	\$489,893	N.A.	\$0	\$0	\$1,593,150	\$3,712,267
Whatcom Transportation Authority	\$7,347,796	N.A.	\$3,242,691	\$208,955	\$0	\$0	\$7,769,925	\$18,569,367
Yakima Transit	\$3,560,667	N.A.	\$709,026	\$17,301	\$0	\$0	\$221,992	\$4,508,986
Sound Transit Fixed Route	\$32,388,334	N.A.	N.A.	N.A.	N.A.	\$95,160,835	N.A.	\$127,549,169
<b>Statewide Obligation Totals</b>	<b>\$553,407,311</b>	<b>\$4,709,317</b>	<b>\$90,387,039</b>	<b>\$11,582,396</b>	<b>\$31,455,361</b>	<b>\$100,821,416</b>	<b>\$734,937,507</b>	<b>\$1,527,300,347</b>

\*Kitsap Transit Fixed Route figures include Passenger Ferry Operations.

King County Metro Transit Fixed Route figures include Light Rail Operations.

Sound Transit Fixed Route figures include contracted operations with Community Transit, Pierce Transit and King County Metro Transit which would be double counted if added to Statewide Obligation Totals.